

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016										
Water		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
<b>EASTERN CAPE</b>										
A	Buffalo City	BUF	541 296	541 296	136 228	25.2%	136 228	25.2%	133 280	2.2%
A	Nelson Mandela Bay	NMA	954 627	954 627	226 189	23.7%	226 189	23.7%	204 986	10.3%
	<b>Total Metros</b>		<b>1 495 923</b>	<b>1 495 923</b>	<b>362 417</b>	<b>24.2%</b>	<b>362 417</b>	<b>24.2%</b>	<b>338 266</b>	<b>7.1%</b>
B	Dr Beyers Naude	EC101	89 284	89 284	2 089	2.3%	2 089	2.3%	4 535	(53.9%)
B	Blue Crane Route	EC102	18 380	18 380	2 113	11.5%	2 113	11.5%	3 375	(37.4%)
B	Makana	EC104	116 645	116 645	24 128	20.7%	24 128	20.7%	27 673	(12.8%)
B	Ndlambe	EC105	64 617	64 617	11 279	17.5%	11 279	17.5%	10 835	4.1%
B	Sundays River Valley	EC106	25 084	25 084	5 939	23.7%	5 939	23.7%	-	-
B	Kouga	EC108	55 533	55 533	17 333	31.2%	17 333	31.2%	16 689	3.9%
B	Kou-Kamma	EC109	34 417	34 417	2 306	6.7%	2 306	6.7%	45 634	(94.9%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-
	<b>Total Sarah Baartman</b>		<b>403 960</b>	<b>403 960</b>	<b>65 186</b>	<b>16.1%</b>	<b>65 186</b>	<b>16.1%</b>	<b>108 740</b>	<b>(40.1%)</b>
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-
C	Amathole	DC12	780 179	780 179	11 719	1.5%	11 719	1.5%	33 082	(64.6%)
	<b>Total Amathole</b>		<b>780 179</b>	<b>780 179</b>	<b>11 719</b>	<b>1.5%</b>	<b>11 719</b>	<b>1.5%</b>	<b>33 082</b>	<b>(64.6%)</b>
B	Inxuba Yethemba	EC131	-	-	-	-	-	43	-	(100.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	726 778	726 778	76 788	10.6%	76 788	10.6%	136 316	(43.7%)
	<b>Total Chris Hani</b>		<b>726 778</b>	<b>726 778</b>	<b>76 788</b>	<b>10.6%</b>	<b>76 788</b>	<b>10.6%</b>	<b>136 359</b>	<b>(43.7%)</b>
B	Elundini	EC141	-	-	1	-	1	(182)	-	(100.8%)
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	206 143	206 143	12 251	5.9%	12 251	5.9%	-	-
	<b>Total Joe Gqabi</b>		<b>206 143</b>	<b>206 143</b>	<b>12 253</b>	<b>5.9%</b>	<b>12 253</b>	<b>(182)</b>	<b>-</b>	<b>(6833.4%)</b>
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	1 629 732	1 629 732	388 910	23.9%	388 910	23.9%	186 688	108.3%
	<b>Total O .R. Tambo</b>		<b>1 629 732</b>	<b>1 629 732</b>	<b>388 910</b>	<b>23.9%</b>	<b>388 910</b>	<b>23.9%</b>	<b>186 688</b>	<b>108.3%</b>
B	Matatiele	EC441	-	-	-	-	-	-	-	-
B	Umkhumbi	EC442	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	28 509	28 509	6 455	22.6%	6 455	22.6%	50	12877.8%
	<b>Total Alfred Nzo</b>		<b>28 509</b>	<b>28 509</b>	<b>6 455</b>	<b>22.6%</b>	<b>6 455</b>	<b>22.6%</b>	<b>50</b>	<b>12877.8%</b>
	<b>Total Eastern Cape</b>		<b>5 271 225</b>	<b>5 271 225</b>	<b>923 728</b>	<b>17.5%</b>	<b>923 728</b>	<b>17.5%</b>	<b>803 004</b>	<b>15.0%</b>
<b>FREE STATE</b>										
A	Mangaung	MAN	930 018	930 018	241 147	25.9%	241 147	25.9%	231 407	4.2%
	<b>Total Metros</b>		<b>930 018</b>	<b>930 018</b>	<b>241 147</b>	<b>25.9%</b>	<b>241 147</b>	<b>25.9%</b>	<b>231 407</b>	<b>4.2%</b>
B	Letsemeng	FS161	63 089	63 089	29 624	47.0%	29 624	47.0%	1 840	1509.8%
B	Kopanong	FS162	31 959	31 959	8 797	27.5%	8 797	27.5%	5 825	51.0%
B	Mohokare	FS163	80 930	80 930	17 755	21.9%	17 755	21.9%	21 007	(15.5%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>175 979</b>	<b>175 979</b>	<b>56 175</b>	<b>31.9%</b>	<b>56 175</b>	<b>31.9%</b>	<b>28 672</b>	<b>95.9%</b>
B	Masilanyana	FS181	35 152	35 152	16 729	47.6%	16 729	47.6%	15 910	5.2%
B	Tokologo	FS182	55 080	55 080	1 398	2.5%	1 398	2.5%	1 884	(25.8%)
B	Tswelopele	FS183	45 938	45 938	1 367	3.0%	1 367	3.0%	1 208	13.2%
B	Matjhabeng	FS184	220 480	220 480	88 227	40.0%	88 227	40.0%	73 367	20.3%
B	Nala	FS185	55 787	55 787	8 198	14.7%	8 198	14.7%	5 281	55.3%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-
	<b>Total Lejweleputswa</b>		<b>412 437</b>	<b>412 437</b>	<b>115 920</b>	<b>28.1%</b>	<b>115 920</b>	<b>28.1%</b>	<b>97 650</b>	<b>18.7%</b>
B	Setsoto	FS191	178 928	178 928	40 199	22.5%	40 199	22.5%	41 159	(2.3%)
B	Dihlabeng	FS192	73 783	73 783	16 634	22.5%	16 634	22.5%	14 999	10.9%
B	Nketoana	FS193	93 742	93 742	17 978	19.2%	17 978	19.2%	15 057	19.4%
B	Maluti-a-Phofung	FS194	221 708	221 708	46 051	20.8%	46 051	20.8%	60 649	(24.1%)
B	Phumelela	FS195	12 486	12 486	2 552	20.4%	2 552	20.4%	2 749	(7.2%)
B	Mantsopa	FS196	74 513	74 513	2 608	3.5%	2 608	3.5%	10 710	(75.6%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>655 160</b>	<b>655 160</b>	<b>126 022</b>	<b>19.2%</b>	<b>126 022</b>	<b>19.2%</b>	<b>145 324</b>	<b>(13.3%)</b>
B	Moghaka	FS201	95 884	95 884	16 683	17.4%	16 683	17.4%	23 959	(30.4%)
B	Ngwathe	FS203	34 835	34 835	17 517	50.3%	17 517	50.3%	(38 103)	(146.0%)
B	Metsimaholo	FS204	380 813	380 813	81 927	21.5%	81 927	21.5%	66 351	23.5%
B	Mafube	FS205	23 099	23 099	2 599	11.2%	2 599	11.2%	5 265	(50.6%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-
	<b>Total Fezile Dabi</b>		<b>534 630</b>	<b>534 630</b>	<b>118 725</b>	<b>22.2%</b>	<b>118 725</b>	<b>22.2%</b>	<b>57 472</b>	<b>106.6%</b>
	<b>Total Free State</b>		<b>2 708 225</b>	<b>2 708 225</b>	<b>657 988</b>	<b>24.3%</b>	<b>657 988</b>	<b>24.3%</b>	<b>560 524</b>	<b>17.4%</b>

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016											
Water			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	Q1 of 2015/16 to Q1 of 2016/17
R thousands		Code									
GAUTENG											
A	Ekurhuleni Metro	EKU	6 083 213	6 083 213	1 498 874	24.6%	1 498 874	24.6%	1 495 703	30.0%	0.2%
A	City Of Johannesburg	JHB	5 631 470	5 631 470	1 345 543	23.9%	1 345 543	23.9%	1 204 258	23.1%	11.7%
A	City Of Tshwane	TSH	4 407 221	4 407 221	956 749	21.7%	956 749	21.7%	878 370	23.7%	8.9%
	Total Metros		16 121 905	16 121 905	3 801 166	23.6%	3 801 166	23.6%	3 578 331	23.7%	6.2%
B	Emfuleni	GT421	1 284 186	1 284 186	367 305	28.6%	367 305	28.6%	322 172	29.9%	14.0%
B	Midvaal	GT422	199 592	199 592	47 075	23.6%	47 075	23.6%	43 311	23.4%	8.7%
B	Lesedi	GT423	119 532	119 532	26 780	22.4%	26 780	22.4%	29 795	30.8%	(10.1%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-
	Total Sedibeng		1 603 311	1 603 311	441 160	27.5%	441 160	27.5%	395 278	-	11.6%
B	Mogale City	GT481	317 995	317 995	81 526	25.6%	81 526	25.6%	67 555	23.4%	20.7%
B	Merafong City	GT484	334 980	334 980	73 960	22.1%	73 960	22.1%	61 615	18.8%	20.0%
B	Rand West City	GT485	269 223	269 223	24 406	9.1%	24 406	9.1%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-
	Total West Rand		922 198	922 198	179 892	19.5%	179 892	19.5%	129 170	-	39.3%
	Total Gauteng		18 647 414	18 647 414	4 422 218	23.7%	4 422 218	23.7%	4 102 779	-	7.8%
KWAZULU-NATAL											
A	eThekweni	ETH	4 367 962	4 367 962	1 429 139	32.7%	1 429 139	32.7%	1 425 430	33.2%	0.3%
	Total Metros		4 367 962	4 367 962	1 429 139	32.7%	1 429 139	32.7%	1 425 430	33.2%	0.3%
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	855 299	855 299	127 861	14.9%	127 861	14.9%	89 275	10.7%	43.2%
	Total Ugu		855 299	855 299	127 861	14.9%	127 861	14.9%	89 275	10.7%	43.2%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	920 732	920 732	189 517	20.6%	189 517	20.6%	185 472	33.1%	2.2%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	299 178	299 178	146 072	48.8%	146 072	48.8%	35 889	10.7%	307.0%
	Total uMgungundlovu		1 219 911	1 219 911	335 589	27.5%	335 589	27.5%	221 361	10.7%	51.6%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	453 460	453 460	126 751	28.0%	126 751	28.0%	390 191	93.5%	(67.5%)
	Total Uthukela		453 460	453 460	126 751	28.0%	126 751	28.0%	390 191	93.5%	(67.5%)
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	345 213	345 213	185 135	53.6%	185 135	53.6%	162 703	24.9%	13.8%
	Total Umzinyathi		345 213	345 213	185 135	53.6%	185 135	53.6%	162 703	24.9%	13.8%
B	Newcastle	KZN252	247 149	247 149	76 793	31.1%	76 793	31.1%	65 751	29.1%	16.8%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	66 471	66 471	5 991	9.0%	5 991	9.0%	6 405	4.7%	(6.5%)
	Total Amajuba		313 620	313 620	82 784	26.4%	82 784	26.4%	72 156	4.7%	14.7%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	41 519	41 519	4 005	9.6%	4 005	9.6%	10 247	20.4%	(60.9%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	452 871	452 871	155 747	34.4%	155 747	34.4%	119 337	22.6%	30.5%
	Total Zululand		494 389	494 389	159 753	32.3%	159 753	32.3%	129 583	22.6%	23.3%
B	Umhlabyalingana	KZN271	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	248 994	248 994	2 661	1.1%	2 661	1.1%	10 116	4.6%	(73.7%)
	Total Umkhanyakude		248 994	248 994	2 661	1.1%	2 661	1.1%	10 116	4.6%	(73.7%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	450 888	450 888	99 599	22.1%	99 599	22.1%	90 910	19.3%	9.6%
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	250 309	250 309	85 974	34.3%	85 974	34.3%	86 294	38.3%	(0.4%)
	Total uThungulu		701 197	701 197	185 573	26.5%	185 573	26.5%	177 204	38.3%	4.7%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	583 010	583 010	223 902	38.4%	223 902	38.4%	141 557	20.8%	58.2%
	Total iLembe		583 010	583 010	223 902	38.4%	223 902	38.4%	141 557	20.8%	58.2%
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	40 714	40 714	4 594	11.3%	4 594	11.3%	13 026	29.1%	(64.7%)
	Total Harry Gwala		40 714	40 714	4 594	11.3%	4 594	11.3%	13 026	29.1%	(64.7%)
	Total Kwazulu-Natal		9 623 768	9 623 768	2 863 741	29.8%	2 863 741	29.8%	2 832 602	29.1%	1.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016											
Water			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
R thousands	Code		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	197 193	197 193	12 376	6.3%	12 376	6.3%	42 131	39.2%	(70.6%)
	Total Mopani		197 193	197 193	12 376	6.3%	12 376	6.3%	42 131	39.2%	(70.6%)
B	Musina	LIM341	-	-	14 122	-	14 122	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	771 629	771 629	16 322	2.1%	16 322	2.1%	198 766	160.4%	(91.8%)
	Total Vhembe		771 629	771 629	30 444	3.9%	30 444	3.9%	198 766	160.4%	(84.7%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	2 720	2 720	643	23.6%	643	23.6%	476	16.6%	35.0%
B	Polokwane	LIM354	284 956	284 956	80 208	28.1%	80 208	28.1%	69 331	26.8%	15.7%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	582 036	582 036	167 779	28.8%	167 779	28.8%	155 679	29.6%	7.8%
	Total Capricorn		869 712	869 712	248 630	28.6%	248 630	28.6%	225 486	29.6%	10.3%
B	Thabazimbi	LIM361	67 882	67 882	6 354	9.4%	6 354	9.4%	8 006	11.8%	(20.6%)
B	Lephalale	LIM362	102 734	102 734	-	-	-	-	25 786	25.5%	(100.0%)
B	Bela Bela	LIM366	61 042	61 042	5 841	9.6%	5 841	9.6%	11 623	29.6%	(49.7%)
B	Mogalakwena	LIM367	310 353	310 353	20 388	6.6%	20 388	6.6%	9 179	3.2%	122.1%
B	Modimolle-Mookgopong	LIM368	56 445	56 445	7 731	13.7%	7 731	13.7%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-
	Total Waterberg		598 456	598 456	40 313	6.7%	40 313	6.7%	54 594	-	(26.2%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	479 722	479 722	77 062	16.1%	77 062	16.1%	9 256	1.1%	732.6%
	Total Sekhukhune		479 722	479 722	77 062	16.1%	77 062	16.1%	9 256	1.1%	732.6%
	Total Limpopo		2 916 712	2 916 712	408 825	14.0%	408 825	14.0%	530 233	1.1%	(22.9%)
MPUMALANGA											
B	Albert Luthuli	MP301	6 989	6 989	337	4.8%	337	4.8%	1 236	18.7%	(72.7%)
B	Msukaligwa	MP302	47 030	47 030	15 192	32.3%	15 192	32.3%	11 935	20.1%	27.3%
B	Mkhondo	MP303	20 084	20 084	6 219	31.0%	6 219	31.0%	5 155	7.7%	20.7%
B	Pixley Ka Seme (MP)	MP304	32 951	32 951	7 012	21.3%	7 012	21.3%	4 424	8.7%	58.5%
B	Lekwa	MP305	50 159	50 159	15 137	30.2%	15 137	30.2%	5 919	14.7%	155.7%
B	Dipaleseng	MP306	21 560	21 560	2 722	12.6%	2 722	12.6%	2 602	16.9%	4.6%
B	Govan Mbeki	MP307	361 572	361 572	89 692	24.8%	89 692	24.8%	78 128	24.2%	14.8%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		540 346	540 346	136 311	25.2%	136 311	25.2%	109 399	-	24.6%
B	Victor Khanye	MP311	104 606	104 606	27 078	25.9%	27 078	25.9%	6 462	6.4%	319.0%
B	Emalahleni (Mp)	MP312	387 561	387 561	18 546	4.8%	18 546	4.8%	18 597	4.5%	(0.3%)
B	Steve Tshwete	MP313	110 533	110 533	22 690	20.5%	22 690	20.5%	24 999	21.1%	(9.2%)
B	Emakhazeni	MP314	16 637	16 637	4 670	28.1%	4 670	28.1%	2 665	21.9%	75.3%
B	Thembisile Hani	MP315	60 129	60 129	20 467	34.0%	20 467	34.0%	16 598	29.1%	23.3%
B	Dr J.S. Moroka	MP316	23 698	23 698	26 246	110.8%	26 246	110.8%	13 400	44.7%	95.9%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-
	Total Nkangala		703 164	703 164	119 697	17.0%	119 697	17.0%	82 722	-	44.7%
B	Thaba Chweu	MP321	50 943	50 943	9 409	18.5%	9 409	18.5%	6 521	22.1%	44.3%
B	Nkomazi	MP324	493 518	493 518	71 758	14.5%	71 758	14.5%	67 497	12.6%	6.3%
B	Bushbuckridge	MP325	335 248	335 248	42 346	12.6%	42 346	12.6%	5 456	8.7%	676.1%
B	City of Mbombela	MP326	257 527	257 527	19 126	7.4%	19 126	7.4%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		1 137 236	1 137 236	142 639	12.5%	142 639	12.5%	79 474	-	79.5%
	Total Mpumalanga		2 380 746	2 380 746	398 647	16.7%	398 647	16.7%	271 595	-	46.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Water		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	19 648	19 648	6 524	33.2%	6 524	33.2%	8 919	35.5% (26.9%)
B	Madibeng	NW372	308 364	308 364	54 021	17.5%	54 021	17.5%	32 092	11.5% 68.3%
B	Rustenburg	NW373	718 215	718 215	131 003	18.2%	131 003	18.2%	185 411	29.1% (29.3%)
B	Kgetlengrivier	NW374	12 099	12 099	5 242	43.3%	5 242	43.3%	1 703	19.3% 207.8%
B	Moses Kotane	NW375	405 599	405 599	24 813	6.1%	24 813	6.1%	99 857	49.1% (75.2%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		1 463 924	1 463 924	221 603	15.1%	221 603	15.1%	327 982	- (32.4%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	5 701	5 701	1 294	22.7%	1 294	22.7%	1 358	20.6% (4.7%)
B	Mafikeng	NW383	83 976	83 976	-	-	-	-	23 492	31.4% (100.0%)
B	Ditsobotla	NW384	43 892	43 892	16 078	36.6%	16 078	36.6%	8 470	24.3% 89.8%
B	Ramotshere Moiloa	NW385	7 076	7 076	1 655	23.4%	1 655	23.4%	4 819	42.5% (65.7%)
C	Ngaka Modiri Molema	DC38	267 694	267 694	371	0.1%	371	0.1%	-	-
	Total Ngaka Modiri Molema		408 339	408 339	19 398	4.8%	19 398	4.8%	38 138	- (49.1%)
B	Naledi (Nw)	NW392	40 515	40 515	3 820	9.4%	3 820	9.4%	2 703	8.7% 41.3%
B	Mamusa	NW393	4 881	4 881	1 302	26.7%	1 302	26.7%	2 749	20.4% (52.6%)
B	Greater Taung	NW394	3 368	3 368	164	4.9%	164	4.9%	6 173	124.1% (97.3%)
B	Lekwa-Teemane	NW396	48 931	48 931	26 434	54.0%	26 434	54.0%	12 003	24.3% 120.2%
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	480 437	480 437	83 609	17.4%	83 609	17.4%	51 596	11.9% 62.0%
	Total Dr Ruth Segomotsi Mompati		578 132	578 132	115 329	19.9%	115 329	19.9%	75 224	11.9% 53.3%
B	City Of Matlosana	NW403	637 712	637 712	124 598	19.5%	124 598	19.5%	105 578	16.5% 18.0%
B	Maquassi Hills	NW404	19 847	19 847	15 300	77.1%	15 300	77.1%	8 987	13.5% 70.2%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		657 559	657 559	139 898	21.3%	139 898	21.3%	114 566	- 22.1%
	Total North West		3 107 954	3 107 954	496 228	16.0%	496 228	16.0%	555 910	- (10.7%)
NORTHERN CAPE										
B	Joe Morolong	NC451	101 114	101 114	25 346	25.1%	25 346	25.1%	23 404	26.1% 8.3%
B	Ga-Segonyana	NC452	96 187	96 187	22 540	23.4%	22 540	23.4%	27 692	23.0% (18.6%)
B	Gamagara	NC453	81 624	81 624	836	1.0%	836	1.0%	4 293	6.5% (80.5%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		278 925	278 925	48 722	17.5%	48 722	17.5%	55 389	- (12.0%)
B	Richtersveld	NC061	21 729	21 729	887	4.1%	887	4.1%	1 362	10.4% (34.9%)
B	Nama Khoi	NC062	31 886	31 886	7 456	23.4%	7 456	23.4%	6 125	18.3% 21.7%
B	Kamiesberg	NC064	13 817	13 817	1 006	7.3%	1 006	7.3%	1 428	12.0% (29.5%)
B	Hantam	NC065	31 243	31 243	1 842	5.9%	1 842	5.9%	1 930	6.9% (4.5%)
B	Karoo Hoogland	NC066	13 892	13 892	810	5.8%	810	5.8%	810	12.9% -
B	Khai-Ma	NC067	12 666	12 666	2 157	17.0%	2 157	17.0%	2 107	19.7% 2.4%
C	Namakwa	DC6	-	-	-	-	-	-	-	-
	Total Namakwa		125 232	125 232	14 159	11.3%	14 159	11.3%	13 761	- 2.9%
B	Ubuntu	NC071	6 689	6 689	1 075	16.1%	1 075	16.1%	950	15.1% 13.2%
B	Umsobomvu	NC072	15 418	15 418	4 297	27.9%	4 297	27.9%	3 919	7.6% 9.6%
B	Emthanjeni	NC073	38 471	38 471	20 874	54.3%	20 874	54.3%	8 465	20.5% 146.6%
B	Kareeberg	NC074	19 827	19 827	2 252	11.4%	2 252	11.4%	1 087	24.0% 107.1%
B	Renosterberg	NC075	2 700	2 700	443	16.4%	443	16.4%	822	32.5% (46.1%)
B	Thembelihle	NC076	11 609	11 609	799	6.9%	799	6.9%	3 536	25.3% (77.4%)
B	Siyathemba	NC077	24 813	24 813	1 078	4.3%	1 078	4.3%	3 950	37.1% (72.7%)
B	Siyancuma	NC078	13 634	13 634	1 113	8.2%	1 113	8.2%	3 015	12.6% (63.1%)
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		133 161	133 161	31 932	24.0%	31 932	24.0%	25 745	- 24.0%
B	!Kai! Garib	NC082	6 795	6 795	3 218	47.3%	3 218	47.3%	3 739	32.2% (14.0%)
B	!Kheis	NC084	9 271	9 271	1 043	11.3%	1 043	11.3%	3 205	36.6% (67.4%)
B	Tsantsabane	NC085	26 271	26 271	7 230	27.5%	7 230	27.5%	5 467	19.2% 32.3%
B	Kgatelopele	NC086	8 920	8 920	1 980	22.2%	1 980	22.2%	1 914	22.6% 3.4%
B	Dawid Kruiper	NC087	51 653	51 653	7 907	15.3%	7 907	15.3%	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		102 910	102 910	21 377	20.8%	21 377	20.8%	14 325	- 49.2%
B	Sol Plaatje	NC091	255 384	255 384	53 807	21.1%	53 807	21.1%	55 073	22.4% (2.3%)
B	Dikgatlong	NC092	36 955	36 955	10 699	29.0%	10 699	29.0%	4 460	13.1% 139.9%
B	Magareng	NC093	43 772	43 772	2 185	5.0%	2 185	5.0%	1 928	18.9% 13.3%
B	Phokwane	NC094	55 308	55 308	7 496	13.6%	7 496	13.6%	7 174	14.5% 4.5%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
	Total Frances Baard		391 419	391 419	74 187	19.0%	74 187	19.0%	68 636	- 8.1%
	Total Northern Cape		1 031 647	1 031 647	190 377	18.5%	190 377	18.5%	177 857	- 7.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016										
Water		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code									
<b>WESTERN CAPE</b>										
A	Cape Town	CPT	3 229 392	3 258 167	744 944	23.1%	744 944	23.1%	526 072	41.6%
	<b>Total Metros</b>		<b>3 229 392</b>	<b>3 258 167</b>	<b>744 944</b>	<b>23.1%</b>	<b>744 944</b>	<b>23.1%</b>	<b>526 072</b>	<b>41.6%</b>
B	Matzikama	WC011	18 372	18 372	2 830	15.4%	2 830	15.4%	2 764	2.4%
B	Cederberg	WC012	49 492	49 492	5 223	10.6%	5 223	10.6%	4 699	11.1%
B	Bergrivier	WC013	39 997	39 997	6 233	15.6%	6 233	15.6%	4 338	43.7%
B	Saldanha Bay	WC014	131 700	132 054	32 457	24.6%	32 457	24.6%	30 798	5.4%
B	Swartland	WC015	59 467	59 467	12 157	20.4%	12 157	20.4%	11 266	7.9%
C	West Coast	DC1	114 013	114 013	21 030	18.4%	21 030	18.4%	22 001	(4.4%)
	<b>Total West Coast</b>		<b>413 040</b>	<b>413 395</b>	<b>79 929</b>	<b>19.4%</b>	<b>79 929</b>	<b>19.4%</b>	<b>75 866</b>	<b>5.4%</b>
B	Witzenberg	WC022	76 752	76 752	9 532	12.4%	9 532	12.4%	8 500	12.1%
B	Drakenstein	WC023	204 316	204 316	38 298	18.7%	38 298	18.7%	33 700	13.6%
B	Stellenbosch	WC024	157 708	157 708	22 467	14.2%	22 467	14.2%	16 088	39.7%
B	Breede Valley	WC025	79 007	79 007	11 519	14.6%	11 519	14.6%	12 473	(7.6%)
B	Langeberg	WC026	52 046	52 046	7 659	14.7%	7 659	14.7%	7 325	4.6%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
	<b>Total Cape Winelands</b>		<b>569 830</b>	<b>569 830</b>	<b>89 476</b>	<b>15.7%</b>	<b>89 476</b>	<b>15.7%</b>	<b>78 085</b>	<b>14.6%</b>
B	Theewaterskloof	WC031	55 270	55 270	13 935	25.2%	13 935	25.2%	8 934	56.0%
B	Overstrand	WC032	114 100	114 100	26 358	23.1%	26 358	23.1%	24 057	9.6%
B	Cape Agulhas	WC033	23 929	23 929	5 462	22.8%	5 462	22.8%	4 958	10.2%
B	Swellendam	WC034	11 403	11 403	2 586	22.7%	2 586	22.7%	2 691	(3.9%)
C	Overberg	DC3	-	-	-	-	-	-	-	-
	<b>Total Overberg</b>		<b>204 701</b>	<b>204 701</b>	<b>48 341</b>	<b>23.6%</b>	<b>48 341</b>	<b>23.6%</b>	<b>40 639</b>	<b>19.0%</b>
B	Kannaland	WC041	33 148	33 148	2 986	9.0%	2 986	9.0%	2 138	39.7%
B	Hessequa	WC042	30 315	30 315	9 405	31.0%	9 405	31.0%	9 270	1.5%
B	Mossel Bay	WC043	120 507	120 507	29 549	24.5%	29 549	24.5%	31 414	(5.9%)
B	George	WC044	182 281	182 281	32 434	17.8%	32 434	17.8%	27 214	19.2%
B	Oudtshoorn	WC045	81 681	81 681	16 140	19.8%	16 140	19.8%	11 052	46.0%
B	Bitou	WC047	74 366	78 511	23 448	31.5%	23 448	31.5%	18 484	26.9%
B	Knysna	WC048	95 393	95 393	32 901	34.5%	32 901	34.5%	30 098	9.3%
C	Eden	DC4	-	-	-	-	-	-	-	-
	<b>Total Eden</b>		<b>617 690</b>	<b>621 835</b>	<b>146 861</b>	<b>23.8%</b>	<b>146 861</b>	<b>23.8%</b>	<b>129 670</b>	<b>13.3%</b>
B	Laingsburg	WC051	2 746	2 746	610	22.2%	610	22.2%	543	12.3%
B	Prince Albert	WC052	4 859	4 859	839	17.3%	839	17.3%	706	18.8%
B	Beaufort West	WC053	25 709	27 233	3 577	13.9%	3 577	13.9%	2 755	29.8%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	<b>Total Central Karoo</b>		<b>33 314</b>	<b>34 838</b>	<b>5 025</b>	<b>15.1%</b>	<b>5 025</b>	<b>15.1%</b>	<b>4 004</b>	<b>25.5%</b>
	<b>Total Western Cape</b>		<b>5 067 968</b>	<b>5 102 766</b>	<b>1 114 576</b>	<b>22.0%</b>	<b>1 114 576</b>	<b>22.0%</b>	<b>854 337</b>	<b>30.5%</b>
	<b>Total National</b>		<b>50 755 658</b>	<b>50 790 456</b>	<b>11 476 329</b>	<b>22.6%</b>	<b>11 476 329</b>	<b>22.6%</b>	<b>10 688 842</b>	<b>7.4%</b>
Source: National Treasury Local Government Database										

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Electricity			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2015/16 to Q1 of 2016/17
	R thousands	Code									
EASTERN CAPE											
A	Buffalo City	BUF	1 931 170	1 931 170	382 918	19.8%	382 918	19.8%	458 149	26.5%	(16.4%)
A	Nelson Mandela Bay	NMA	3 940 040	3 940 040	1 127 736	28.6%	1 127 736	28.6%	854 143	22.9%	32.0%
Total Metros			5 871 210	5 871 210	1 510 654	25.7%	1 510 654	25.7%	1 312 292	22.9%	15.1%
B	Dr Beyers Naude	EC101	127 649	127 649	7 493	5.9%	7 493	5.9%	21 484	23.8%	(65.1%)
B	Blue Crane Route	EC102	98 319	98 319	22 181	22.6%	22 181	22.6%	19 512	20.6%	13.7%
B	Makana	EC104	204 540	204 540	23 643	11.6%	23 643	11.6%	35 128	20.2%	(32.7%)
B	Ndlambe	EC105	67 983	67 983	15 743	23.2%	15 743	23.2%	14 790	24.4%	6.4%
B	Sundays River Valley	EC106	37 053	37 053	19 044	51.4%	19 044	51.4%	-	-	-
B	Kouga	EC108	237 721	237 721	63 224	26.6%	63 224	26.6%	62 765	27.0%	0.7%
B	Kou-Kamma	EC109	3 013	3 013	314	10.4%	314	10.4%	138	2.6%	127.5%
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-
Total Sarah Baartman			776 277	776 277	151 642	19.5%	151 642	19.5%	153 817	-	(1.4%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	12 277	12 277	2 665	21.7%	2 665	21.7%	1 761	23.2%	51.3%
B	Amahlathi	EC124	39 407	39 407	8 825	22.4%	8 825	22.4%	9 072	35.4%	(2.7%)
B	Ngqushwa	EC126	4 000	4 000	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	52 957	52 957	11 598	21.9%	11 598	21.9%	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-
Total Amathole			108 641	108 641	23 087	21.3%	23 087	21.3%	10 833	-	113.1%
B	Inxuba Yethemba	EC131	146 717	146 717	-	-	-	-	25 774	25.2%	(100.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	19 934	19 934	2 661	13.3%	2 661	13.3%	2 027	5.9%	31.3%
B	Engcobo	EC137	29 999	29 999	5 000	16.7%	5 000	16.7%	-	-	-
B	Sakhisizwe	EC138	11 656	11 656	2 301	19.7%	2 301	19.7%	2 473	20.9%	(7.0%)
B	Enoch Mgijima	EC139	-	-	18 222	-	18 222	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-
Total Chris Hani			208 307	208 307	28 184	13.5%	28 184	13.5%	30 275	-	(6.9%)
B	Elundini	EC141	39 086	39 086	6 290	16.1%	6 290	16.1%	4 878	6.8%	28.9%
B	Senqu	EC142	59 725	59 725	33 505	56.1%	33 505	56.1%	5 379	10.0%	522.9%
B	Walter Sisulu	EC145	-	-	562	-	562	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-
Total Joe Gqabi			98 812	98 812	40 357	40.8%	40 357	40.8%	10 257	-	293.4%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	9 000	9 000	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	419 408	419 408	101 279	24.1%	101 279	24.1%	77 492	20.2%	30.7%
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-	-
Total O .R. Tambo			428 408	428 408	101 279	23.6%	101 279	23.6%	77 492	-	30.7%
B	Matatiele	EC441	187 198	187 198	11 744	6.3%	11 744	6.3%	23 229	17.2%	(49.4%)
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	50 061	50 061	22 160	44.3%	22 160	44.3%	14 684	28.4%	50.9%
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
Total Alfred Nzo			237 259	237 259	33 904	14.3%	33 904	14.3%	37 913	-	(10.6%)
Total Eastern Cape			7 728 914	7 728 914	1 889 106	24.4%	1 889 106	24.4%	1 632 880	-	15.7%
FREE STATE											
A	Mangaung	MAN	2 560 689	2 560 689	723 945	28.3%	723 945	28.3%	710 894	26.8%	1.8%
Total Metros			2 560 689	2 560 689	723 945	28.3%	723 945	28.3%	710 894	26.8%	1.8%
B	Letsemeng	FS161	18 827	18 827	11 641	61.8%	11 641	61.8%	10 521	41.1%	10.6%
B	Kopanong	FS162	62 710	62 710	-	-	-	-	-	-	-
B	Mohokare	FS163	45 790	45 790	5 686	12.4%	5 686	12.4%	474	1.0%	1099.7%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
Total Xhariep			127 327	127 327	17 327	13.6%	17 327	13.6%	10 995	-	57.6%
B	Masilonyana	FS181	36 825	36 825	19 636	53.3%	19 636	53.3%	12 726	25.4%	54.3%
B	Tokologo	FS182	26 753	26 753	8 198	30.6%	8 198	30.6%	8 040	23.2%	2.0%
B	Tswelopele	FS183	56 744	56 744	9 319	16.4%	9 319	16.4%	7 531	14.2%	23.7%
B	Matjhabeng	FS184	788 042	788 042	163 151	20.7%	163 151	20.7%	152 365	20.4%	7.1%
B	Nala	FS185	94 245	94 245	18 045	19.1%	18 045	19.1%	19 996	22.9%	(9.8%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			1 002 610	1 002 610	218 350	21.8%	218 350	21.8%	200 658	-	8.8%
B	Setsoto	FS191	108 708	108 708	22 699	20.9%	22 699	20.9%	33 787	29.0%	(32.8%)
B	Dihlabeng	FS192	221 692	221 692	55 031	24.8%	55 031	24.8%	53 965	27.3%	2.0%
B	Nketoana	FS193	65 499	65 499	11 660	17.8%	11 660	17.8%	14 396	28.8%	(19.0%)
B	Maluti-a-Phofung	FS194	571 893	571 893	80 426	14.1%	80 426	14.1%	69 961	13.9%	15.0%
B	Phumelela	FS195	11 679	11 679	2 330	20.0%	2 330	20.0%	2 312	16.9%	0.8%
B	Mantsopa	FS196	49 134	49 134	3 112	6.3%	3 112	6.3%	8 894	19.6%	(65.0%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			1 028 605	1 028 605	175 259	17.0%	175 259	17.0%	183 315	-	(4.4%)
B	Moqhaka	FS201	310 081	310 081	71 587	23.1%	71 587	23.1%	76 778	27.5%	(6.8%)
B	Ngwathe	FS203	181 839	181 839	45 268	24.9%	45 268	24.9%	14 088	8.5%	221.3%
B	Metsimaholo	FS204	317 288	317 288	60 459	19.1%	60 459	19.1%	53 299	18.7%	13.4%
B	Mafube	FS205	11 000	11 000	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			820 208	820 208	177 315	21.6%	177 315	21.6%	144 165	-	23.0%
Total Free State			5 539 439	5 539 439	1 312 195	23.7%	1 312 195	23.7%	1 250 027	-	5.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Electricity			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
GAUTENG											
A	Ekurhuleni Metro	EKU	14 221 218	14 221 218	4 365 606	30.7%	4 365 606	30.7%	4 098 267	29.6%	6.5%
A	City Of Johannesburg	JHB	16 897 923	16 897 923	4 279 821	25.3%	4 279 821	25.3%	4 175 562	25.7%	2.5%
A	City Of Tshwane	TSH	13 025 754	13 025 754	3 803 021	29.2%	3 803 021	29.2%	2 787 909	25.4%	36.4%
	Total Metros		44 144 894	44 144 894	12 448 447	28.2%	12 448 447	28.2%	11 061 737	25.4%	12.5%
B	Emfuleni	GT421	2 478 209	2 478 209	597 370	24.1%	597 370	24.1%	595 383	28.8%	0.3%
B	Midvaal	GT422	358 862	358 862	102 363	28.5%	102 363	28.5%	89 953	25.9%	13.8%
B	Lesedi	GT423	301 900	301 900	78 703	26.1%	78 703	26.1%	112 682	43.6%	(30.2%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-
	Total Sedibeng		3 138 971	3 138 971	778 436	24.8%	778 436	24.8%	798 017	-	(2.5%)
B	Mogale City	GT481	963 076	963 076	258 283	26.8%	258 283	26.8%	242 378	25.2%	6.6%
B	Merafong City	GT484	319 247	319 247	72 048	22.6%	72 048	22.6%	64 848	22.4%	11.1%
B	Rand West City	GT485	929 088	929 088	80 592	8.7%	80 592	8.7%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-
	Total West Rand		2 211 411	2 211 411	410 923	18.6%	410 923	18.6%	307 226	-	33.8%
	Total Gauteng		49 495 276	49 495 276	13 637 806	27.6%	13 637 806	27.6%	12 166 980	-	12.1%
KWAZULU-NATAL											
A	eThekwinini	ETH	13 058 493	13 058 493	3 532 104	27.0%	3 532 104	27.0%	3 145 086	25.4%	12.3%
	Total Metros		13 058 493	13 058 493	3 532 104	27.0%	3 532 104	27.0%	3 145 086	25.4%	12.3%
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	39 875	39 875	6 458	16.2%	6 458	16.2%	6 535	17.9%	(1.2%)
B	Ray Nkonyeni	KZN216	125 287	125 287	28 420	22.7%	28 420	22.7%	38 524	33.7%	(26.2%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-
	Total Ugu		165 161	165 161	34 878	21.1%	34 878	21.1%	45 059	-	(22.6%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	88 947	88 947	18 780	21.1%	18 780	21.1%	16 372	21.3%	14.7%
B	Mpofana	KZN223	59 941	59 941	12 717	21.2%	12 717	21.2%	12 740	20.2%	(0.2%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	2 072 548	2 072 548	520 607	25.1%	520 607	25.1%	522 747	27.4%	(0.4%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		2 221 436	2 221 436	552 104	24.9%	552 104	24.9%	551 858	-	0.0%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	226 879	226 879	38 713	17.1%	38 713	17.1%	-	-	-
B	Alfred Duma	KZN238	329 668	329 668	103 035	31.3%	103 035	31.3%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-
	Total Uthukela		556 547	556 547	141 748	25.5%	141 748	25.5%	-	-	-
B	Endumeni	KZN241	125 123	125 123	38 504	30.8%	38 504	30.8%	28 055	23.3%	37.2%
B	Nquthu	KZN242	19 000	19 000	8 915	46.9%	8 915	46.9%	19 960	43.9%	(55.3%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	104 368	104 368	16 253	15.6%	16 253	15.6%	30 390	31.8%	(46.5%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		248 491	248 491	63 672	25.6%	63 672	25.6%	78 406	-	(18.8%)
B	Newcastle	KZN252	771 359	771 359	201 209	26.1%	201 209	26.1%	165 518	23.6%	21.6%
B	eMadlangeni	KZN253	14 957	14 957	3 236	21.6%	3 236	21.6%	3 177	22.9%	1.9%
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-
	Total Amajuba		786 316	786 316	204 445	26.0%	204 445	26.0%	168 695	-	21.2%
B	eDumbe	KZN261	43 515	43 515	8 136	18.7%	8 136	18.7%	4 022	9.7%	102.3%
B	uPhongolo	KZN262	61 589	61 589	13 576	22.0%	13 576	22.0%	17 993	39.0%	(24.5%)
B	Abaqulusi	KZN263	197 587	197 587	39 730	20.1%	39 730	20.1%	49 386	25.9%	(19.6%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	144 186	144 186	24 419	16.9%	24 419	16.9%	29 563	22.6%	(17.4%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-
	Total Zululand		446 877	446 877	85 862	19.2%	85 862	19.2%	100 963	-	(15.0%)
B	Umlhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	5 047	5 047	802	15.9%	802	15.9%	801	12.6%	0.0%
	Total Umkhanyakude		5 047	5 047	802	15.9%	802	15.9%	801	12.6%	0.0%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	1 434 071	1 434 071	448 458	31.3%	448 458	31.3%	449 023	32.0%	(0.1%)
B	uMlalazi	KZN284	76 568	76 568	28 061	36.6%	28 061	36.6%	15 621	22.8%	79.6%
B	Mthonjaneni	KZN285	31 647	31 647	13 098	41.4%	13 098	41.4%	4 581	15.3%	185.9%
B	Nkandla	KZN286	-	-	2 040	-	2 040	-	457	3.6%	346.4%
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-
	Total uThungulu		1 542 286	1 542 286	491 657	31.9%	491 657	31.9%	469 682	-	4.7%
B	Mandeni	KZN291	27 266	27 266	5 564	20.4%	5 564	20.4%	3 367	8.9%	65.2%
B	KwaDukuza	KZN292	734 196	734 196	181 708	24.7%	181 708	24.7%	157 601	22.2%	15.3%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-
	Total iLembe		761 461	761 461	187 272	24.6%	187 272	24.6%	160 969	-	16.3%
B	Greater Kokstad	KZN433	116 965	116 965	32 168	27.5%	32 168	27.5%	29 010	26.0%	10.9%
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		116 965	116 965	32 168	27.5%	32 168	27.5%	29 010	-	10.9%
	Total Kwazulu-Natal		19 909 081	19 909 081	5 326 713	26.8%	5 326 713	26.8%	4 750 531	-	12.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Electricity			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	27 412	27 412	2 775	10.1%	2 775	10.1%	1 787	10.6%	55.3%
B	Greater Tzaneen	LIM333	523 701	523 701	161 439	30.8%	161 439	30.8%	124 766	25.3%	29.4%
B	Ba-Phalaborwa	LIM334	127 845	127 845	22 927	17.9%	22 927	17.9%	20 862	18.5%	9.9%
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-
	Total Mopani		678 957	678 957	187 141	27.6%	187 141	27.6%	147 415	-	26.9%
B	Musina	LIM341	88 865	88 865	26 516	29.8%	26 516	29.8%	25 287	26.5%	4.9%
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	327 843	327 843	47 007	14.3%	47 007	14.3%	58 821	18.9%	(20.1%)
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-
	Total Vhembe		416 708	416 708	73 523	17.6%	73 523	17.6%	84 108	-	(12.6%)
B	Blouberg	LIM351	36 417	36 417	9 257	25.4%	9 257	25.4%	5 856	23.2%	58.1%
B	Molemole	LIM353	10 726	10 726	1 750	16.3%	1 750	16.3%	1 372	12.6%	27.6%
B	Polokwane	LIM354	917 430	917 430	225 876	24.6%	225 876	24.6%	195 116	24.6%	15.8%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-
	Total Capricorn		964 572	964 572	236 883	24.6%	236 883	24.6%	202 343	-	17.1%
B	Thabazimbi	LIM361	103 074	103 074	13 982	13.6%	13 982	13.6%	22 819	28.0%	(38.7%)
B	Lephalale	LIM362	190 635	190 635	-	-	-	-	45 095	27.4%	(100.0%)
B	Bela Bela	LIM366	147 489	147 489	23 152	15.7%	23 152	15.7%	28 491	25.7%	(18.7%)
B	Mogalakwena	LIM367	260 072	260 072	73 041	28.1%	73 041	28.1%	37 788	16.1%	93.3%
B	Modimolle-Mookgopong	LIM368	161 443	161 443	21 614	13.4%	21 614	13.4%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-
	Total Waterberg		862 713	862 713	131 788	15.3%	131 788	15.3%	134 194	-	(1.8%)
B	Ephraim Mogale	LIM471	54 204	54 204	12 015	22.2%	12 015	22.2%	7 640	15.2%	57.3%
B	Elias Motsoaledi	LIM472	86 328	86 328	16 747	19.4%	16 747	19.4%	20 275	27.4%	(17.4%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		140 532	140 532	28 762	20.5%	28 762	20.5%	27 915	-	3.0%
	Total Limpopo		3 063 483	3 063 483	658 097	21.5%	658 097	21.5%	595 974	-	10.4%
MPUMALANGA											
B	Albert Luthuli	MP301	26 800	26 800	1 801	6.7%	1 801	6.7%	769	3.1%	134.3%
B	Msukaligwa	MP302	228 293	228 293	53 404	23.4%	53 404	23.4%	52 977	26.2%	0.8%
B	Mkhondo	MP303	101 476	101 476	31 784	31.3%	31 784	31.3%	25 130	23.0%	26.5%
B	Pixley Ka Seme (MP)	MP304	50 257	50 257	13 772	27.4%	13 772	27.4%	9 770	12.7%	41.0%
B	Lekwa	MP305	293 459	293 459	66 882	22.8%	66 882	22.8%	37 625	11.6%	77.8%
B	Dipaleseng	MP306	64 567	64 567	7 413	11.5%	7 413	11.5%	6 941	11.8%	6.8%
B	Govan Mbeki	MP307	565 582	565 582	143 733	25.4%	143 733	25.4%	126 902	23.1%	13.3%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		1 330 436	1 330 436	318 789	24.0%	318 789	24.0%	260 114	-	22.6%
B	Victor Khanye	MP311	176 177	176 177	779	0.4%	779	0.4%	27 559	19.3%	(97.2%)
B	Emalahleni (Mp)	MP312	1 175 294	1 175 294	297 294	25.3%	297 294	25.3%	296 435	22.1%	0.3%
B	Steve Tshwete	MP313	589 515	589 515	162 210	27.5%	162 210	27.5%	151 374	26.6%	7.2%
B	Emakhazeni	MP314	51 329	51 329	16 683	32.5%	16 683	32.5%	7 884	17.9%	111.6%
B	Thembisile Hani	MP315	2 000	2 000	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-
	Total Nkangala		1 994 315	1 994 315	476 965	23.9%	476 965	23.9%	483 251	-	(1.3%)
B	Thaba Chweu	MP321	159 498	159 498	37 024	23.2%	37 024	23.2%	31 118	21.6%	19.0%
B	Nkomazi	MP324	154 219	154 219	44 168	28.6%	44 168	28.6%	40 441	27.8%	9.2%
B	Bushbuckridge	MP325	5 000	5 000	-	-	-	-	-	-	-
B	City of Mbombela	MP326	943 967	943 967	199 048	21.1%	199 048	21.1%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		1 262 683	1 262 683	280 240	22.2%	280 240	22.2%	71 559	-	291.6%
	Total Mpumalanga		4 587 434	4 587 434	1 075 994	23.5%	1 075 994	23.5%	814 925	-	32.0%



STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Electricity			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code										
NORTH WEST											
B	Moretele	NW371	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	561 360	561 360	105 156	18.7%	105 156	18.7%	98 755	18.8%	6.5%
B	Rustenburg	NW373	2 137 169	2 137 169	573 956	26.9%	573 956	26.9%	490 783	26.5%	16.9%
B	Kgetlengrivier	NW374	41 656	41 656	15 855	38.1%	15 855	38.1%	10 434	25.6%	52.0%
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum			2 740 185	2 740 185	694 968	25.4%	694 968	25.4%	599 971	-	15.8%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	38 760	38 760	6 129	15.8%	6 129	15.8%	5 352	14.3%	14.5%
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	176 000	176 000	43 985	25.0%	43 985	25.0%	23 220	14.4%	89.4%
B	Ramotshere Moiloa	NW385	52 516	52 516	7 748	14.8%	7 748	14.8%	17 545	26.9%	(55.8%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			267 277	267 277	57 863	21.6%	57 863	21.6%	46 117	-	25.5%
B	Naledi (Nw)	NW392	159 560	159 560	42 136	26.4%	42 136	26.4%	34 233	20.3%	23.1%
B	Mamusa	NW393	34 667	34 667	8 972	25.9%	8 972	25.9%	7 856	22.8%	14.2%
B	Greater Taung	NW394	16 867	16 867	919	5.4%	919	5.4%	847	6.6%	8.5%
B	Lekwa-Teemane	NW396	72 274	72 274	22 308	30.9%	22 308	30.9%	25 384	40.4%	(12.1%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompati			283 368	283 368	74 334	26.2%	74 334	26.2%	68 320	-	8.8%
B	City Of Matlosana	NW403	889 148	889 148	202 885	22.8%	202 885	22.8%	192 388	23.2%	5.5%
B	Maquassi Hills	NW404	25 473	25 473	15 371	60.3%	15 371	60.3%	10 618	16.3%	44.8%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			914 621	914 621	218 257	23.9%	218 257	23.9%	203 006	-	7.5%
Total North West			4 205 450	4 205 450	1 045 421	24.9%	1 045 421	24.9%	917 414	-	14.0%
NORTHERN CAPE											
B	Joe Morolong	NC451	7 038	7 038	995	14.1%	995	14.1%	1 226	18.7%	(18.8%)
B	Ga-Segonyana	NC452	128 880	128 880	39 185	30.4%	39 185	30.4%	32 923	25.1%	19.0%
B	Gamagara	NC453	195 822	195 822	6 276	3.2%	6 276	3.2%	5 354	3.8%	17.2%
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe			331 740	331 740	46 455	14.0%	46 455	14.0%	39 503	-	17.6%
B	Richtersveld	NC061	14 157	14 157	2 417	17.1%	2 417	17.1%	2 973	22.2%	(18.7%)
B	Nama Khoi	NC062	70 803	70 803	18 284	25.8%	18 284	25.8%	21 002	28.5%	(12.9%)
B	Kamiesberg	NC064	7 155	7 155	1 807	25.3%	1 807	25.3%	1 654	25.2%	9.3%
B	Hantam	NC065	33 410	33 410	6 958	20.8%	6 958	20.8%	6 369	20.9%	9.3%
B	Karoo Hoogland	NC066	15 494	15 494	2 379	15.4%	2 379	15.4%	2 379	19.5%	-
B	Khai-Ma	NC067	8 747	8 747	2 007	22.9%	2 007	22.9%	1 957	17.4%	2.5%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-
Total Namakwa			149 766	149 766	33 852	22.6%	33 852	22.6%	36 335	-	(6.8%)
B	Ubuntu	NC071	11 612	11 612	2 105	18.1%	2 105	18.1%	3 255	27.7%	(35.3%)
B	Umsobomvu	NC072	47 105	47 105	6 501	13.8%	6 501	13.8%	6 173	15.9%	5.3%
B	Emthanjeni	NC073	90 239	90 239	20 914	23.2%	20 914	23.2%	19 552	23.4%	7.0%
B	Kareeberg	NC074	10 374	10 374	2 332	22.5%	2 332	22.5%	2 195	25.6%	6.2%
B	Renosterberg	NC075	12 079	12 079	912	7.6%	912	7.6%	1 305	11.5%	(30.1%)
B	Thembelihle	NC076	12 023	12 023	3 061	25.5%	3 061	25.5%	2 673	23.0%	14.5%
B	Siyathemba	NC077	24 627	24 627	1 527	6.2%	1 527	6.2%	5 090	18.4%	(70.0%)
B	Siyancuma	NC078	43 299	43 299	6 778	15.7%	6 778	15.7%	7 658	15.7%	(11.5%)
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-
Total Pixley ka Seme (NC)			251 358	251 358	44 131	17.6%	44 131	17.6%	47 901	-	(7.9%)
B	!Kai! Garib	NC082	65 933	65 933	16 350	24.8%	16 350	24.8%	20 091	35.8%	(18.6%)
B	!Kheis	NC084	-	-	-	-	-	-	2 085	-	(100.0%)
B	Tsantsabane	NC085	47 336	47 336	84 483	178.5%	84 483	178.5%	8 494	16.8%	894.6%
B	Kgatelopele	NC086	22 277	22 277	5 227	23.5%	5 227	23.5%	4 748	23.5%	10.1%
B	Dawid Kruiper	NC087	268 214	268 214	44 907	16.7%	44 907	16.7%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-
Total Z F Mgcawu			403 759	403 759	150 966	37.4%	150 966	37.4%	35 417	-	326.3%
B	Sol Plaatje	NC091	700 551	700 551	174 577	24.9%	174 577	24.9%	179 765	27.6%	(2.9%)
B	Dikgatlong	NC092	29 517	29 517	3 901	13.2%	3 901	13.2%	7 870	30.4%	(50.4%)
B	Magareng	NC093	19 560	19 560	9 284	47.5%	9 284	47.5%	6 844	32.7%	35.6%
B	Phokwane	NC094	94 209	94 209	20 832	22.1%	20 832	22.1%	18 202	20.3%	14.5%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-
Total Frances Baard			843 836	843 836	208 593	24.7%	208 593	24.7%	212 681	-	(1.9%)
Total Northern Cape			1 980 459	1 980 459	483 998	24.4%	483 998	24.4%	371 837	-	30.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Electricity			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
A	R thousands	Code									
WESTERN CAPE											
A	Cape Town	CPT	12 056 551	12 089 547	3 219 245	26.7%	3 219 245	26.7%	3 007 753	26.4%	7.0%
	Total Metros		12 056 551	12 089 547	3 219 245	26.7%	3 219 245	26.7%	3 007 753	26.4%	7.0%
B	Matzikama	WC011	110 223	110 223	24 462	22.2%	24 462	22.2%	22 684	23.4%	7.8%
B	Cederberg	WC012	101 656	101 656	25 198	24.8%	25 198	24.8%	17 928	24.9%	40.5%
B	Bergrivier	WC013	103 896	103 896	26 408	25.4%	26 408	25.4%	21 162	22.2%	24.8%
B	Saldanha Bay	WC014	334 036	334 536	80 421	24.1%	80 421	24.1%	74 481	23.4%	8.0%
B	Swartland	WC015	241 995	241 995	63 462	26.2%	63 462	26.2%	59 304	28.0%	7.0%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-
	Total West Coast		891 806	892 306	219 951	24.7%	219 951	24.7%	195 559	-	12.5%
B	Witzenberg	WC022	221 046	221 046	52 968	24.0%	52 968	24.0%	51 360	25.3%	3.1%
B	Drakenstein	WC023	1 069 720	1 069 720	291 352	27.2%	291 352	27.2%	244 744	24.9%	19.0%
B	Stellenbosch	WC024	521 683	521 683	121 787	23.3%	121 787	23.3%	120 856	24.8%	0.8%
B	Breede Valley	WC025	392 274	392 274	83 621	21.3%	83 621	21.3%	76 988	21.0%	8.6%
B	Langeberg	WC026	335 922	335 922	64 961	19.3%	64 961	19.3%	52 993	16.8%	22.6%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		2 540 646	2 540 646	614 689	24.2%	614 689	24.2%	546 941	-	12.4%
B	Theewaterskloof	WC031	81 340	81 340	23 041	28.3%	23 041	28.3%	22 098	27.8%	4.3%
B	Overstrand	WC032	362 878	362 878	89 338	24.6%	89 338	24.6%	84 149	24.3%	6.2%
B	Cape Agulhas	WC033	97 118	97 118	24 130	24.8%	24 130	24.8%	21 736	24.3%	11.0%
B	Swellendam	WC034	63 991	63 991	15 635	24.4%	15 635	24.4%	15 465	25.3%	1.1%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-
	Total Overberg		605 327	605 327	152 144	25.1%	152 144	25.1%	143 448	-	6.1%
B	Kannaland	WC041	63 525	63 525	11 099	17.5%	11 099	17.5%	7 925	18.1%	40.0%
B	Hessequa	WC042	130 235	130 235	31 920	24.5%	31 920	24.5%	31 783	26.4%	0.4%
B	Mossel Bay	WC043	373 181	373 181	99 769	26.7%	99 769	26.7%	94 453	27.6%	5.6%
B	George	WC044	606 869	606 869	88 053	14.5%	88 053	14.5%	140 667	25.3%	(37.4%)
B	Oudtshoorn	WC045	232 536	232 536	57 748	24.8%	57 748	24.8%	53 129	26.1%	8.7%
B	Bitou	WC047	150 030	150 030	34 570	23.0%	34 570	23.0%	33 451	24.4%	3.3%
B	Knysna	WC048	250 559	250 559	70 754	28.2%	70 754	28.2%	66 978	28.1%	5.6%
C	Eden	DC4	-	-	-	-	-	-	-	-	-
	Total Eden		1 806 935	1 806 935	393 912	21.8%	393 912	21.8%	428 385	-	(8.0%)
B	Laingsburg	WC051	11 367	11 367	3 314	29.2%	3 314	29.2%	2 717	23.9%	22.0%
B	Prince Albert	WC052	16 879	16 879	3 405	20.2%	3 405	20.2%	3 656	23.1%	(6.9%)
B	Beaufort West	WC053	84 319	92 357	22 021	26.1%	22 021	26.1%	17 024	17.1%	29.4%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-
	Total Central Karoo		112 564	120 602	28 740	25.5%	28 740	25.5%	23 397	-	22.8%
	Total Western Cape		18 013 830	18 055 363	4 628 681	25.7%	4 628 681	25.7%	4 345 484	-	6.5%
	Total National		114 523 365	114 564 899	30 058 011	26.2%	30 058 011	26.2%	26 846 052	-	12.0%
Source: National Treasury Local Government Database											

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Waste Water Management			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
R thousands	Code		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
EASTERN CAPE											
A	Buffalo City	BUF	446 227	446 227	143 256	32.1%	143 256	32.1%	121 652	31.0%	17.8%
A	Nelson Mandela Bay	NMA	1 049 935	1 049 935	199 492	19.0%	199 492	19.0%	217 758	22.5%	(8.4%)
	Total Metros		1 496 162	1 496 162	342 748	22.9%	342 748	22.9%	339 410	22.5%	1.0%
B	Dr Beyers Naude	EC101	37 485	37 485	5 283	14.1%	5 283	14.1%	13 011	53.9%	(59.4%)
B	Blue Crane Route	EC102	10 682	10 682	989	9.3%	989	9.3%	1 654	11.0%	(40.2%)
B	Makana	EC104	146 403	146 403	15 725	10.7%	15 725	10.7%	16 087	43.2%	(2.3%)
B	Ndlambe	EC105	21 551	21 551	3 997	18.5%	3 997	18.5%	6 842	22.4%	(41.6%)
B	Sundays River Valley	EC106	9 435	9 435	3 218	34.1%	3 218	34.1%	148	0.9%	2074.7%
B	Kouga	EC108	63 878	63 878	17 360	27.2%	17 360	27.2%	11 933	29.7%	45.5%
B	Kou-Kamma	EC109	11 385	11 385	1 437	12.6%	1 437	12.6%	725	8.3%	98.1%
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		300 819	300 819	48 008	16.0%	48 008	16.0%	50 401	-	(4.7%)
B	Mbhashe	EC121	100	100	37	37.3%	37	37.3%	(1)	(1.6%)	(2775.9%)
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	117 197	117 197	(6 418)	(5.5%)	(6 418)	(5.5%)	14 723	20.6%	(143.6%)
	Total Amathole		117 297	117 297	(6 380)	(5.4%)	(6 380)	(5.4%)	14 722	20.6%	(143.3%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	2	-	(100.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	(0)	-	(0)	-	0	-	(597.7%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	0	-	(100.0%)
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	33 558	33 558	-	-	-	-	-	-	-
	Total Chris Hani		33 558	33 558	(0)	(0.0%)	(0)	(0.0%)	3	-	(108.6%)
B	Elundini	EC141	-	-	3	-	3	-	27	-	(89.5%)
B	Senqu	EC142	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	30 608	30 608	7 681	25.1%	7 681	25.1%	-	-	-
	Total Joe Gqabi		30 608	30 608	7 684	25.1%	7 684	25.1%	27	-	28437.3%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		-	-	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-
	Total Eastern Cape		1 978 443	1 978 443	392 059	19.8%	392 059	19.8%	404 563	-	(3.1%)
FREE STATE											
A	Mangaung	MAN	339 875	339 875	99 542	29.3%	99 542	29.3%	140 889	39.6%	(29.3%)
	Total Metros		339 875	339 875	99 542	29.3%	99 542	29.3%	140 889	39.6%	(29.3%)
B	Letsemeng	FS161	10 532	10 532	2 506	23.8%	2 506	23.8%	2 310	29.7%	8.5%
B	Kopanong	FS162	14 843	14 843	3 829	25.8%	3 829	25.8%	3 231	25.6%	18.5%
B	Mohokare	FS163	14 713	14 713	5 081	34.5%	5 081	34.5%	2 426	14.8%	109.4%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
	Total Xhariep		40 088	40 088	11 415	28.5%	11 415	28.5%	7 967	-	43.3%
B	Masilonyana	FS181	20 769	20 769	8 965	43.2%	8 965	43.2%	4 378	13.9%	104.8%
B	Tokologo	FS182	5 293	5 293	4 819	91.0%	4 819	91.0%	2 320	15.1%	107.7%
B	Tswelopele	FS183	25 545	25 545	1 695	6.6%	1 695	6.6%	1 601	6.6%	5.9%
B	Matjhabeng	FS184	128 861	128 861	38 667	30.0%	38 667	30.0%	33 664	27.8%	14.9%
B	Nala	FS185	32 477	32 477	7 190	22.1%	7 190	22.1%	6 569	25.0%	9.4%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		212 945	212 945	61 336	28.8%	61 336	28.8%	48 532	-	26.4%
B	Setsoto	FS191	42 788	42 788	6 308	14.7%	6 308	14.7%	15 609	46.8%	(59.6%)
B	Dihlabeng	FS192	51 854	51 854	12 722	24.5%	12 722	24.5%	11 979	25.1%	6.2%
B	Nketoana	FS193	28 949	28 949	6 419	22.2%	6 419	22.2%	6 090	18.4%	5.4%
B	Maluti-a-Phofung	FS194	61 571	61 571	19 391	31.5%	19 391	31.5%	9 742	16.1%	99.0%
B	Phumelela	FS195	12 510	12 510	2 623	21.0%	2 623	21.0%	2 818	17.7%	(6.9%)
B	Mantsopa	FS196	27 430	27 430	1 903	6.9%	1 903	6.9%	4 938	18.6%	(61.5%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		225 102	225 102	49 366	21.9%	49 366	21.9%	51 176	-	(3.5%)
B	Moghaka	FS201	33 710	33 710	10 593	31.4%	10 593	31.4%	11 720	45.2%	(9.6%)
B	Ngwathe	FS203	32 817	32 817	9 876	30.1%	9 876	30.1%	8 774	21.2%	12.6%
B	Metsimaholo	FS204	34 776	34 776	7 289	21.0%	7 289	21.0%	5 983	9.0%	21.8%
B	Mafube	FS205	17 776	17 776	2 000	11.2%	2 000	11.2%	3 499	20.9%	(42.8%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		119 079	119 079	29 757	25.0%	29 757	25.0%	29 976	-	(0.7%)
	Total Free State		937 089	937 089	251 417	26.8%	251 417	26.8%	278 541	-	(9.7%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Waste Water Management			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
A	R thousands	Code									
GAUTENG											
A	Ekurhuleni Metro	EKU	1 646 692	1 646 692	649 283	39.4%	649 283	39.4%	450 480	37.9%	44.1%
A	City Of Johannesburg	JHB	3 754 314	3 754 314	813 920	21.7%	813 920	21.7%	743 699	21.4%	9.4%
A	City Of Tshwane	TSH	1 169 283	1 169 283	219 567	18.8%	219 567	18.8%	214 320	24.1%	2.4%
	Total Metros		6 570 289	6 570 289	1 682 770	25.6%	1 682 770	25.6%	1 408 500	24.1%	19.5%
B	Emfuleni	GT421	408 937	408 937	90 667	22.2%	90 667	22.2%	90 097	22.3%	0.6%
B	Midvaal	GT422	61 146	61 146	14 348	23.5%	14 348	23.5%	18 240	29.7%	(21.3%)
B	Lesedi	GT423	38 447	38 447	6 977	18.1%	6 977	18.1%	8 345	36.2%	(16.4%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-
	Total Sedibeng		508 530	508 530	111 992	22.0%	111 992	22.0%	116 683	-	(4.0%)
B	Mogale City	GT481	228 134	228 134	59 118	25.9%	59 118	25.9%	48 261	26.5%	22.5%
B	Merafong City	GT484	51 277	51 277	10 302	20.1%	10 302	20.1%	9 453	21.6%	9.0%
B	Rand West City	GT485	70 385	70 385	8 306	11.8%	8 306	11.8%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-
	Total West Rand		349 795	349 795	77 726	22.2%	77 726	22.2%	57 714	-	34.7%
	Total Gauteng		7 428 614	7 428 614	1 872 488	25.2%	1 872 488	25.2%	1 582 896	-	18.3%
KWAZULU-NATAL											
A	eThekwini	ETH	1 469 191	1 469 191	422 283	28.7%	422 283	28.7%	333 426	22.2%	26.6%
	Total Metros		1 469 191	1 469 191	422 283	28.7%	422 283	28.7%	333 426	22.2%	26.6%
B	Umdoni	KZN212	-	-	-	-	-	-	0	-	(100.0%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	119 472	119 472	29 128	24.4%	29 128	24.4%	22 577	19.8%	29.0%
	Total Ugu		119 472	119 472	29 128	24.4%	29 128	24.4%	22 577	19.8%	29.0%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	171 461	171 461	40 288	23.5%	40 288	23.5%	38 729	26.2%	4.0%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	13 210	13 210	2 689	20.4%	2 689	20.4%	3 282	41.1%	(18.1%)
	Total uMgungundlovu		184 671	184 671	42 977	23.3%	42 977	23.3%	42 011	41.1%	2.3%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	19 249	19 249	4 641	24.1%	4 641	24.1%	4 363	24.2%	6.4%
	Total Uthukela		19 249	19 249	4 641	24.1%	4 641	24.1%	4 363	24.2%	6.4%
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	303 852	303 852	1 975	0.7%	1 975	0.7%	1 966	13.0%	0.5%
	Total Umzinyathi		303 852	303 852	1 975	0.7%	1 975	0.7%	1 966	13.0%	0.5%
B	Newcastle	KZN252	186 113	186 113	59 943	32.2%	59 943	32.2%	60 210	33.8%	(0.4%)
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	3 382	3 382	754	22.3%	754	22.3%	1 224	36.2%	(38.4%)
	Total Amajuba		189 496	189 496	60 696	32.0%	60 696	32.0%	61 434	36.2%	(1.2%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	26 428	26 428	5 509	20.8%	5 509	20.8%	6 061	24.6%	(9.1%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	5 380	5 380	1 674	31.1%	1 674	31.1%	2 280	25.6%	(26.6%)
	Total Zululand		31 807	31 807	7 183	22.6%	7 183	22.6%	8 342	25.6%	(13.9%)
B	Umlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	51 436	51 436	58	0.1%	58	0.1%	174	0.6%	(66.8%)
	Total Umkhanyakude		51 436	51 436	58	0.1%	58	0.1%	174	0.6%	(66.8%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	250 865	250 865	51 388	20.5%	51 388	20.5%	45 768	20.7%	12.3%
B	uMlalazi	KZN284	1	1	3	210.1%	3	210.1%	2	214.3%	4.2%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	26 571	26 571	1 866	7.0%	1 866	7.0%	8 606	16.6%	(78.3%)
	Total uThungulu		277 437	277 437	53 257	19.2%	53 257	19.2%	54 377	16.6%	(2.1%)
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	163 140	163 140	57 280	35.1%	57 280	35.1%	61 113	31.2%	(6.3%)
	Total iLembe		163 140	163 140	57 280	35.1%	57 280	35.1%	61 113	31.2%	(6.3%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	355 316	355 316	1 879	0.5%	1 879	0.5%	1 282	0.4%	46.6%
	Total Harry Gwala		355 316	355 316	1 879	0.5%	1 879	0.5%	1 282	0.4%	46.6%
	Total Kwazulu-Natal		3 165 065	3 165 065	681 357	21.5%	681 357	21.5%	591 063	0.4%	15.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Waste Water Management		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-
C	Mopani	DC33	40 527	40 527	2 336	5.8%	2 336	5.8%	6 241	25.8%
	Total Mopani		40 527	40 527	2 336	5.8%	2 336	5.8%	6 241	25.8%
B	Musina	LIM341	-	-	2 177	-	2 177	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-
	Total Vhembe		-	-	2 177	-	2 177	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	60 858	60 858	13 453	22.1%	13 453	22.1%	13 434	24.3%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-
C	Capricorn	DC35	4 386	4 386	997	22.7%	997	22.7%	6 532	30.4%
	Total Capricorn		65 244	65 244	14 450	22.1%	14 450	22.1%	19 967	30.4%
B	Thabazimbi	LIM361	24 504	24 504	4 962	20.2%	4 962	20.2%	7 673	25.9%
B	Lephalale	LIM362	35 380	35 380	-	-	-	-	11 540	36.5%
B	Bela Bela	LIM366	-	-	3 937	-	3 937	-	-	-
B	Mogalakwena	LIM367	38 884	38 884	5 315	13.7%	5 315	13.7%	2 360	5.9%
B	Modimolle-Mookgopong	LIM368	21 683	21 683	4 122	19.0%	4 122	19.0%	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-
	Total Waterberg		120 450	120 450	18 335	15.2%	18 335	15.2%	21 572	-
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	210 444	210 444	2 799	1.3%	2 799	1.3%	2 472	1.1%
	Total Sekhukhune		210 444	210 444	2 799	1.3%	2 799	1.3%	2 472	1.1%
	Total Limpopo		436 666	436 666	40 097	9.2%	40 097	9.2%	50 251	1.1%
MPUMALANGA										
B	Albert Luthuli	MP301	7 028	7 028	646	9.2%	646	9.2%	549	8.4%
B	Msukaligwa	MP302	23 699	23 699	6 016	25.4%	6 016	25.4%	5 235	25.7%
B	Mkhondo	MP303	8 489	8 489	2 207	26.0%	2 207	26.0%	1 821	16.2%
B	Pixley Ka Seme (MP)	MP304	13 552	13 552	3 388	25.0%	3 388	25.0%	3 170	12.5%
B	Lekwa	MP305	22 885	22 885	6 263	27.4%	6 263	27.4%	3 569	15.9%
B	Dipaleseng	MP306	15 181	15 181	2 639	17.4%	2 639	17.4%	2 474	18.8%
B	Govan Mbeki	MP307	101 214	101 214	22 892	22.6%	22 892	22.6%	22 505	24.9%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-
	Total Gert Sibande		192 048	192 048	44 050	22.9%	44 050	22.9%	39 323	-
B	Victor Khanye	MP311	19 010	19 010	3 222	16.9%	3 222	16.9%	2 021	11.8%
B	Emalahleni (Mp)	MP312	148 725	148 725	28 944	19.5%	28 944	19.5%	50 466	23.2%
B	Steve Tshwete	MP313	91 563	91 563	22 062	24.1%	22 062	24.1%	24 420	23.5%
B	Emakhazeni	MP314	13 283	13 283	2 218	16.7%	2 218	16.7%	2 106	24.0%
B	Thembisile Hani	MP315	1 225	1 225	247	20.1%	247	20.1%	319	15.6%
B	Dr J.S. Moroka	MP316	438	438	8 349	1906.1%	8 349	1906.1%	30	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-
	Total Nkangala		274 244	274 244	65 041	23.7%	65 041	23.7%	79 363	-
B	Thaba Chweu	MP321	13 068	13 068	3 481	26.6%	3 481	26.6%	2 097	17.0%
B	Nkomazi	MP324	4 585	4 585	1 153	25.1%	1 153	25.1%	1 077	12.3%
B	Bushbuckridge	MP325	3 223	3 223	529	16.4%	529	16.4%	769	26.2%
B	City of Mbombela	MP326	25 486	25 486	5 040	19.8%	5 040	19.8%	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
	Total Ehlanzeni		46 362	46 362	10 203	22.0%	10 203	22.0%	3 942	-
	Total Mpumalanga		512 654	512 654	119 295	23.3%	119 295	23.3%	122 629	-

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Waste Water Management			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
NORTH WEST											
B	Moretele	NW371	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	161 640	161 640	14 174	8.8%	14 174	8.8%	5 207	3.7%	172.2%
B	Rustenburg	NW373	766 814	766 814	62 753	8.2%	62 753	8.2%	71 616	7.9%	(12.4%)
B	Kgetlengrivier	NW374	5 801	5 801	1 200	20.7%	1 200	20.7%	832	20.6%	44.2%
B	Moses Kotane	NW375	17 318	17 318	895	5.2%	895	5.2%	11 716	80.1%	(92.4%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		951 573	951 573	79 022	8.3%	79 022	8.3%	89 372	-	(11.6%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	6 462	6 462	2 208	34.2%	2 208	34.2%	1 961	32.4%	12.6%
B	Mafikeng	NW383	36 647	36 647	-	-	-	-	6 777	25.1%	(100.0%)
B	Ditsobotla	NW384	11 497	11 497	7 607	66.2%	7 607	66.2%	2 573	34.6%	195.6%
B	Ramotshere Moiloa	NW385	5 781	5 781	1 994	34.5%	1 994	34.5%	611	12.0%	226.3%
C	Ngaka Modiri Molema	DC38	163 397	163 397	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		223 784	223 784	11 809	5.3%	11 809	5.3%	11 923	-	(1.0%)
B	Naledi (Nw)	NW392	18 529	18 529	4 341	23.4%	4 341	23.4%	3 895	25.9%	11.4%
B	Mamusa	NW393	5 525	5 525	1 643	29.7%	1 643	29.7%	2 546	26.0%	(35.5%)
B	Greater Taung	NW394	9 979	9 979	369	3.7%	369	3.7%	8 567	88.0%	(95.7%)
B	Lekwa-Teemane	NW396	22 199	22 199	5 027	22.6%	5 027	22.6%	4 706	21.2%	6.8%
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		56 231	56 231	11 380	20.2%	11 380	20.2%	19 715	-	(42.3%)
B	City Of Matlosana	NW403	180 831	180 831	28 628	15.8%	28 628	15.8%	24 345	12.8%	17.6%
B	Maquassi Hills	NW404	13 677	13 677	7 785	56.9%	7 785	56.9%	6 775	19.0%	14.9%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		194 508	194 508	36 413	18.7%	36 413	18.7%	31 120	-	17.0%
	Total North West		1 426 095	1 426 095	138 624	9.7%	138 624	9.7%	152 130	-	(8.9%)
NORTHERN CAPE											
B	Joe Morolong	NC451	1 650	1 650	532	32.3%	532	32.3%	476	30.0%	11.9%
B	Ga-Segonyana	NC452	38 987	38 987	12 500	32.1%	12 500	32.1%	12 752	42.3%	(2.0%)
B	Gamagara	NC453	39 555	39 555	358	0.9%	358	0.9%	2 444	8.2%	(85.3%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		80 193	80 193	13 390	16.7%	13 390	16.7%	15 672	-	(14.6%)
B	Richtersveld	NC061	3 604	3 604	904	25.1%	904	25.1%	847	25.1%	6.7%
B	Nama Khoi	NC062	27 910	27 910	3 429	12.3%	3 429	12.3%	3 211	10.7%	6.8%
B	Kamiesberg	NC064	1 395	1 395	376	26.9%	376	26.9%	321	20.9%	16.9%
B	Hantam	NC065	6 162	6 162	2 984	48.4%	2 984	48.4%	2 761	47.6%	8.1%
B	Karoo Hoogland	NC066	7 799	7 799	850	10.9%	850	10.9%	850	11.9%	-
B	Khai-Ma	NC067	4 669	4 669	306	6.6%	306	6.6%	298	8.4%	2.7%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-
	Total Namakwa		51 539	51 539	8 849	17.2%	8 849	17.2%	8 288	-	6.8%
B	Ubuntu	NC071	1 788	1 788	546	30.5%	546	30.5%	814	48.3%	(32.9%)
B	Umsobomvu	NC072	9 417	9 417	2 495	26.5%	2 495	26.5%	2 215	11.5%	12.6%
B	Emthanjeni	NC073	24 322	24 322	7 141	29.4%	7 141	29.4%	7 515	12.7%	(5.0%)
B	Kareeberg	NC074	2 797	2 797	2 042	73.0%	2 042	73.0%	674	25.0%	203.0%
B	Renosterberg	NC075	2 164	2 164	306	14.1%	306	14.1%	403	19.9%	(24.1%)
B	Thembelihle	NC076	2 000	2 000	736	36.8%	736	36.8%	636	22.5%	15.8%
B	Siyathemba	NC077	6 970	6 970	752	10.8%	752	10.8%	3 251	42.5%	(76.9%)
B	Siyancuma	NC078	2 951	2 951	2 205	74.7%	2 205	74.7%	1 682	12.1%	31.1%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		52 409	52 409	16 223	31.0%	16 223	31.0%	17 190	-	(5.6%)
B	!Kai! Garib	NC082	6 885	6 885	2 296	33.3%	2 296	33.3%	2 668	33.4%	(13.9%)
B	!Kheis	NC084	2 020	2 020	546	27.0%	546	27.0%	524	21.0%	4.1%
B	Tsantsabane	NC085	14 050	14 050	4 994	35.5%	4 994	35.5%	3 957	26.8%	26.2%
B	Kgatelopele	NC086	4 805	4 805	4 688	97.6%	4 688	97.6%	4 060	91.0%	15.5%
B	Dawid Kruiper	NC087	28 385	28 385	5 257	18.5%	5 257	18.5%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		56 144	56 144	17 781	31.7%	17 781	31.7%	11 209	-	58.6%
B	Sol Plaatje	NC091	76 450	76 450	19 075	25.0%	19 075	25.0%	18 199	24.7%	4.8%
B	Dikgatlong	NC092	4 706	4 706	204	4.3%	204	4.3%	821	17.8%	(75.1%)
B	Magareng	NC093	5 760	5 760	2 027	35.2%	2 027	35.2%	1 408	20.1%	44.0%
B	Phokwane	NC094	22 981	22 981	4 636	20.2%	4 636	20.2%	4 201	17.7%	10.4%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-
	Total Frances Baard		109 896	109 896	25 943	23.6%	25 943	23.6%	24 628	-	5.3%
	Total Northern Cape		350 182	350 182	82 186	23.5%	82 186	23.5%	76 987	-	6.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Waste Water Management			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
	R thousands	Code									
WESTERN CAPE											
A	Cape Town	CPT	2 051 964	2 079 484	457 229	22.3%	457 229	22.3%	410 081	22.0%	11.5%
	Total Metros		2 051 964	2 079 484	457 229	22.3%	457 229	22.3%	410 081	22.0%	11.5%
B	Matzikama	WC011	14 837	14 837	3 585	24.2%	3 585	24.2%	3 352	24.1%	7.0%
B	Cederberg	WC012	29 257	29 257	11 351	38.8%	11 351	38.8%	4 713	64.7%	140.8%
B	Bergrivier	WC013	13 266	13 266	2 783	21.0%	2 783	21.0%	2 543	20.3%	9.4%
B	Saldanha Bay	WC014	59 529	60 029	18 497	31.1%	18 497	31.1%	15 063	24.9%	22.8%
B	Swartland	WC015	51 681	51 681	16 318	31.6%	16 318	31.6%	15 771	32.0%	3.5%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-
	Total West Coast		168 571	169 071	52 533	31.2%	52 533	31.2%	41 442	-	26.8%
B	Witzenberg	WC022	30 444	30 444	10 631	34.9%	10 631	34.9%	6 716	28.7%	58.3%
B	Drakenstein	WC023	141 512	150 594	94 064	66.5%	94 064	66.5%	76 354	57.5%	23.2%
B	Stellenbosch	WC024	149 466	149 466	64 207	43.0%	64 207	43.0%	56 221	38.3%	14.2%
B	Breede Valley	WC025	99 321	99 321	22 528	22.7%	22 528	22.7%	22 196	23.9%	1.5%
B	Langeberg	WC026	36 022	36 022	14 698	40.8%	14 698	40.8%	14 547	42.0%	1.0%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		456 765	465 847	206 129	45.1%	206 129	45.1%	176 033	-	17.1%
B	Theewaterskloof	WC031	30 066	30 066	7 210	24.0%	7 210	24.0%	6 664	24.9%	8.2%
B	Oversstrand	WC032	77 930	77 930	18 358	23.6%	18 358	23.6%	18 055	26.0%	1.7%
B	Cape Agulhas	WC033	10 487	10 487	2 773	26.4%	2 773	26.4%	2 205	23.0%	25.7%
B	Swellendam	WC034	14 236	14 236	3 022	21.2%	3 022	21.2%	3 558	26.8%	(15.0%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-
	Total Overberg		132 718	132 718	31 364	23.6%	31 364	23.6%	30 482	-	2.9%
B	Kannaland	WC041	22 336	22 336	4 137	18.5%	4 137	18.5%	410	2.6%	908.9%
B	Hessequa	WC042	24 891	24 891	8 108	32.6%	8 108	32.6%	7 568	20.0%	7.1%
B	Mossel Bay	WC043	77 575	77 576	69 755	89.9%	69 755	89.9%	68 908	94.4%	1.2%
B	George	WC044	140 260	140 260	38 458	27.4%	38 458	27.4%	36 322	27.9%	5.9%
B	Oudtshoorn	WC045	41 956	41 956	33 414	79.6%	33 414	79.6%	29 273	92.5%	14.1%
B	Bitou	WC047	46 544	47 320	52 915	113.7%	52 915	113.7%	63 291	135.6%	(16.4%)
B	Knysna	WC048	29 433	29 433	18 041	61.3%	18 041	61.3%	17 089	59.2%	5.6%
C	Eden	DC4	-	-	-	-	-	-	-	-	-
	Total Eden		382 996	383 773	224 828	58.7%	224 828	58.7%	222 862	-	0.9%
B	Laingsburg	WC051	2 117	2 117	623	29.4%	623	29.4%	526	25.0%	18.4%
B	Prince Albert	WC052	4 036	4 036	645	16.0%	645	16.0%	612	15.4%	5.5%
B	Beaufort West	WC053	23 570	23 570	5 335	22.6%	5 335	22.6%	6 505	27.8%	(18.0%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-
	Total Central Karoo		29 723	29 723	6 603	22.2%	6 603	22.2%	7 643	-	(13.6%)
	Total Western Cape		3 222 737	3 260 616	978 686	30.4%	978 686	30.4%	888 543	-	10.1%
	Total National		19 457 547	19 495 425	4 556 209	23.4%	4 556 209	23.4%	4 147 603	-	9.9%
Source: National Treasury Local Government Database											

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016										
Waste Management			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16	
R thousands	Code		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app
										Q1 of 2015/16 to Q1 of 2016/17
<b>EASTERN CAPE</b>										
A	Buffalo City	BUF	465 885	465 885	110 460	23.7%	110 460	23.7%	107 686	29.8%
A	Nelson Mandela Bay	NMA	305 077	305 077	82 785	27.1%	82 785	27.1%	104 922	29.6%
	<b>Total Metros</b>		<b>770 962</b>	<b>770 962</b>	<b>193 245</b>	<b>25.1%</b>	<b>193 245</b>	<b>25.1%</b>	<b>212 608</b>	<b>29.6%</b>
B	Dr Beyers Naude	EC101	11 257	11 257	2 480	22.0%	2 480	22.0%	3 295	56.7%
B	Blue Crane Route	EC102	10 665	10 665	1 233	11.6%	1 233	11.6%	2 236	13.1%
B	Makana	EC104	15 764	15 764	4 178	26.5%	4 178	26.5%	7 454	38.5%
B	Ndlambe	EC105	28 321	28 321	5 234	18.5%	5 234	18.5%	5 879	27.9%
B	Sundays River Valley	EC106	11 723	11 723	1 976	16.9%	1 976	16.9%	-	-
B	Kouga	EC108	24 994	24 994	9 482	37.9%	9 482	37.9%	8 601	30.8%
B	Kou-Kamma	EC109	5 781	5 781	719	12.4%	719	12.4%	363	8.3%
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-
	<b>Total Sarah Baartman</b>		<b>108 505</b>	<b>108 505</b>	<b>25 302</b>	<b>23.3%</b>	<b>25 302</b>	<b>23.3%</b>	<b>27 829</b>	<b>-</b>
B	Mbhashe	EC121	1 200	1 200	1 883	157.0%	1 883	157.0%	266	32.9%
B	Mnquma	EC122	4 100	4 100	1 491	36.4%	1 491	36.4%	-	-
B	Great Kei	EC123	9 986	9 986	2 752	27.6%	2 752	27.6%	1 172	20.5%
B	Amahlathi	EC124	10 001	10 001	2 289	22.9%	2 289	22.9%	2 144	24.7%
B	Ngqushwa	EC126	674	674	148	21.9%	148	21.9%	151	11.1%
B	Raymond Mhlaba	EC129	18 105	18 105	2 794	15.4%	2 794	15.4%	-	-
C	Amathole	DC12	-	-	-	-	-	-	152	-
	<b>Total Amathole</b>		<b>44 067</b>	<b>44 067</b>	<b>11 357</b>	<b>25.8%</b>	<b>11 357</b>	<b>25.8%</b>	<b>3 884</b>	<b>-</b>
B	Inxuba Yethemba	EC131	19 432	19 432	-	-	-	-	-	-
B	Intsika Yethu	EC135	692	692	-	-	-	-	87	-
B	Emalahleni (Ec)	EC136	4 767	4 767	1 721	36.1%	1 721	36.1%	1 464	30.9%
B	Engcobo	EC137	849	849	156	18.3%	156	18.3%	217	21.7%
B	Sakhisizwe	EC138	4 941	4 941	1 328	26.9%	1 328	26.9%	1 172	24.8%
B	Enoch Mgijima	EC139	-	-	4 339	-	4 339	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	<b>Total Chris Hani</b>		<b>30 682</b>	<b>30 682</b>	<b>7 544</b>	<b>24.6%</b>	<b>7 544</b>	<b>24.6%</b>	<b>2 940</b>	<b>-</b>
B	Elundini	EC141	4 748	4 748	1 164	24.5%	1 164	24.5%	1 101	24.7%
B	Senqu	EC142	28 419	28 419	25 730	90.5%	25 730	90.5%	624	1.8%
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-
	<b>Total Joe Gqabi</b>		<b>33 167</b>	<b>33 167</b>	<b>26 894</b>	<b>81.1%</b>	<b>26 894</b>	<b>81.1%</b>	<b>1 725</b>	<b>-</b>
B	Ngquza Hills	EC153	81 347	81 347	41	0.0%	41	0.0%	20 742	23.1%
B	Port St Johns	EC154	2 000	2 000	197	9.9%	197	9.9%	189	10.4%
B	Nyandeni	EC155	745	745	17	2.3%	17	2.3%	55	25.8%
B	Mhlontlo	EC156	24 526	24 526	9 896	40.3%	9 896	40.3%	7 395	41.0%
B	King Sabata Dalindyebo	EC157	40 134	40 134	32 965	82.1%	32 965	82.1%	31 260	100.9%
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-
	<b>Total O .R. Tambo</b>		<b>148 752</b>	<b>148 752</b>	<b>43 116</b>	<b>29.0%</b>	<b>43 116</b>	<b>29.0%</b>	<b>59 640</b>	<b>-</b>
B	Matatiele	EC441	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	4 011	4 011	454	11.3%	454	11.3%	397	4.7%
B	Mbizana	EC443	3 121	3 121	991	31.8%	991	31.8%	855	28.2%
B	Ntabankulu	EC444	550	550	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	<b>Total Alfred Nzo</b>		<b>7 682</b>	<b>7 682</b>	<b>1 446</b>	<b>18.8%</b>	<b>1 446</b>	<b>18.8%</b>	<b>1 252</b>	<b>-</b>
	<b>Total Eastern Cape</b>		<b>1 143 816</b>	<b>1 143 816</b>	<b>308 904</b>	<b>27.0%</b>	<b>308 904</b>	<b>27.0%</b>	<b>309 878</b>	<b>-</b>
<b>FREE STATE</b>										
A	Mangaung	MAN	274 512	274 512	94 103	34.3%	94 103	34.3%	107 768	40.5%
	<b>Total Metros</b>		<b>274 512</b>	<b>274 512</b>	<b>94 103</b>	<b>34.3%</b>	<b>94 103</b>	<b>34.3%</b>	<b>107 768</b>	<b>40.5%</b>
B	Letsemeng	FS161	10 862	10 862	2 359	21.7%	2 359	21.7%	2 168	28.8%
B	Kopanong	FS162	10 055	10 055	2 839	28.2%	2 839	28.2%	2 328	25.3%
B	Mohokare	FS163	8 718	8 718	3 028	34.7%	3 028	34.7%	1 553	15.9%
C	Xhariep	DC16	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>29 635</b>	<b>29 635</b>	<b>8 226</b>	<b>27.8%</b>	<b>8 226</b>	<b>27.8%</b>	<b>6 050</b>	<b>-</b>
B	Masilonyana	FS181	14 094	14 094	9 753	69.2%	9 753	69.2%	5 051	20.7%
B	Tokologo	FS182	12 723	12 723	3 306	26.0%	3 306	26.0%	1 566	25.5%
B	Tswelopele	FS183	12 008	12 008	1 126	9.4%	1 126	9.4%	1 067	9.1%
B	Matjhabeng	FS184	72 517	72 517	23 983	33.1%	23 983	33.1%	20 633	30.3%
B	Nala	FS185	31 036	31 036	7 648	24.6%	7 648	24.6%	7 085	24.2%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-
	<b>Total Lejweleputswa</b>		<b>142 378</b>	<b>142 378</b>	<b>45 815</b>	<b>32.2%</b>	<b>45 815</b>	<b>32.2%</b>	<b>35 401</b>	<b>-</b>
B	Setsoto	FS191	47 782	47 782	8 319	17.4%	8 319	17.4%	16 656	36.1%
B	Dihlabeng	FS192	49 034	49 034	12 132	24.7%	12 132	24.7%	11 411	25.3%
B	Nketoana	FS193	30 460	30 460	6 671	21.9%	6 671	21.9%	6 262	18.5%
B	Maluti-a-Phofung	FS194	32 860	32 860	7 448	22.7%	7 448	22.7%	7 319	22.9%
B	Phumelela	FS195	11 881	11 881	2 554	21.5%	2 554	21.5%	2 726	16.9%
B	Mantsopa	FS196	15 541	15 541	1 233	7.9%	1 233	7.9%	2 928	15.0%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>187 558</b>	<b>187 558</b>	<b>38 358</b>	<b>20.5%</b>	<b>38 358</b>	<b>20.5%</b>	<b>47 302</b>	<b>-</b>
B	Moghaka	FS201	27 801	27 801	7 121	25.6%	7 121	25.6%	9 591	43.7%
B	Ngwathe	FS203	29 479	29 479	9 204	31.2%	9 204	31.2%	8 567	23.0%
B	Metsimaholo	FS204	49 860	49 860	9 453	19.0%	9 453	19.0%	8 570	16.7%
B	Mafube	FS205	12 907	12 907	1 452	11.2%	1 452	11.2%	2 796	23.0%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-
	<b>Total Fezile Dabi</b>		<b>120 048</b>	<b>120 048</b>	<b>27 231</b>	<b>22.7%</b>	<b>27 231</b>	<b>22.7%</b>	<b>29 523</b>	<b>-</b>
	<b>Total Free State</b>		<b>754 130</b>	<b>754 130</b>	<b>213 733</b>	<b>28.3%</b>	<b>213 733</b>	<b>28.3%</b>	<b>226 044</b>	<b>-</b>



STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Waste Management		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code									
GAUTENG										
A	Ekurhuleni Metro	EKU	2 069 847	2 069 847	571 481	27.6%	571 481	27.6%	483 514	18.2%
A	City Of Johannesburg	JHB	1 462 678	1 462 678	336 594	23.0%	336 594	23.0%	351 255	(4.2%)
A	City Of Tshwane	TSH	1 287 669	1 287 669	322 802	25.1%	322 802	25.1%	286 480	12.7%
	Total Metros		4 820 194	4 820 194	1 230 876	25.5%	1 230 876	25.5%	1 121 249	9.8%
B	Emfuleni	GT421	223 140	223 140	53 137	23.8%	53 137	23.8%	49 454	7.4%
B	Midvaal	GT422	49 270	49 270	13 894	28.2%	13 894	28.2%	14 067	(1.2%)
B	Lesedi	GT423	30 722	30 722	7 784	25.3%	7 784	25.3%	9 413	(17.3%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	Total Sedibeng		303 131	303 131	74 815	24.7%	74 815	24.7%	72 934	2.6%
B	Mogale City	GT481	192 494	192 494	92 037	47.8%	92 037	47.8%	53 266	72.8%
B	Merafong City	GT484	75 591	75 591	14 811	19.6%	14 811	19.6%	13 767	7.6%
B	Rand West City	GT485	79 642	79 642	10 762	13.5%	10 762	13.5%	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		347 727	347 727	117 611	33.8%	117 611	33.8%	67 033	75.5%
	Total Gauteng		5 471 052	5 471 052	1 423 302	26.0%	1 423 302	26.0%	1 261 216	12.9%
KWAZULU-NATAL										
A	eThekwinini	ETH	1 004 980	1 004 980	378 397	37.7%	378 397	37.7%	299 312	26.4%
	Total Metros		1 004 980	1 004 980	378 397	37.7%	378 397	37.7%	299 312	26.4%
B	Umdoni	KZN212	-	-	-	-	-	7 893	93.5%	(100.0%)
B	Umzumbe	KZN213	32	32	8	25.2%	8	25.2%	-	-
B	uMuziwabantu	KZN214	5 245	5 245	778	14.8%	778	14.8%	665	17.0%
B	Ray Nkonyeni	KZN216	-	-	16 987	-	16 987	-	15 470	9.8%
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		5 277	5 277	17 773	336.8%	17 773	336.8%	24 028	(26.0%)
B	uMshwathi	KZN221	1 850	1 850	477	25.8%	477	25.8%	463	3.1%
B	uMngeni	KZN222	12 418	12 418	4 442	35.8%	4 442	35.8%	4 043	9.9%
B	Mpofana	KZN223	3 127	3 127	788	25.2%	788	25.2%	812	(3.0%)
B	Impendle	KZN224	39	39	-	-	-	-	-	-
B	Msunduzi	KZN225	111 002	111 002	5 872	5.3%	5 872	5.3%	28 225	(79.2%)
B	Mkhambathini	KZN226	500	500	-	-	-	-	-	-
B	Richmond	KZN227	3 649	3 649	486	13.3%	486	13.3%	441	10.3%
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		132 585	132 585	12 065	9.1%	12 065	9.1%	33 983	(64.5%)
B	Okhahlamba	KZN235	2 019	2 019	505	25.0%	505	25.0%	317	59.3%
B	Inkosi Langalibalele	KZN237	14 585	14 585	1 416	9.7%	1 416	9.7%	-	-
B	Alfred Duma	KZN238	39 701	39 701	31 585	79.6%	31 585	79.6%	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		56 305	56 305	33 507	59.5%	33 507	59.5%	317	10461.7%
B	Endumeni	KZN241	23 268	23 268	5 585	24.0%	5 585	24.0%	4 380	27.5%
B	Nquthu	KZN242	2 456	2 456	698	28.4%	698	28.4%	653	6.8%
B	Msinga	KZN244	177	177	-	-	-	-	-	-
B	Umvoti	KZN245	8 065	8 065	2 065	25.6%	2 065	25.6%	1 849	11.7%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		33 966	33 966	8 348	24.6%	8 348	24.6%	6 883	21.3%
B	Newcastle	KZN252	113 515	113 515	33 104	29.2%	33 104	29.2%	26 250	26.1%
B	eMadlangeni	KZN253	1 587	1 587	364	22.9%	364	22.9%	352	3.3%
B	Dannhauser	KZN254	1 048	1 048	-	-	-	246	25.1%	(100.0%)
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		116 150	116 150	33 468	28.8%	33 468	28.8%	26 848	24.7%
B	eDumbe	KZN261	5 838	5 838	1 473	25.2%	1 473	25.2%	1 380	6.7%
B	uPhongolo	KZN262	11 409	11 409	3 077	27.0%	3 077	27.0%	3 667	(16.1%)
B	Abaqulusi	KZN263	19 496	19 496	4 786	24.5%	4 786	24.5%	4 294	11.5%
B	Nongoma	KZN265	1 790	1 790	432	24.1%	432	24.1%	428	0.9%
B	Ulundi	KZN266	-	-	1 865	-	1 865	-	1 737	7.4%
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		38 534	38 534	11 633	30.2%	11 633	30.2%	11 506	1.1%
B	Umhlabuyalingana	KZN271	1 922	1 922	-	-	-	-	-	-
B	Jozini	KZN272	7 341	7 341	2 498	34.0%	2 498	34.0%	2 171	15.1%
B	Mtubatuba	KZN275	16 604	16 604	1 004	6.0%	1 004	6.0%	757	32.7%
B	The New Big 5 False Bay	KZN276	1 849	1 849	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		27 717	27 717	3 502	12.6%	3 502	12.6%	2 927	19.6%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	124 080	124 080	31 625	25.5%	31 625	25.5%	28 325	11.7%
B	uMlalazi	KZN284	15 661	15 661	6 606	42.2%	6 606	42.2%	7 005	(5.7%)
B	Mthonjaneni	KZN285	1 086	1 086	352	32.4%	352	32.4%	283	24.4%
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	22 671	22 671	4 634	20.4%	4 634	20.4%	4 800	(3.5%)
	Total uThungulu		163 499	163 499	43 217	26.4%	43 217	26.4%	40 413	6.9%
B	Mandeni	KZN291	12 920	12 920	1 270	9.8%	1 270	9.8%	1 583	(19.7%)
B	KwaDukuza	KZN292	83 535	83 535	15 305	18.3%	15 305	18.3%	11 125	37.6%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		96 455	96 455	16 576	17.2%	16 576	17.2%	12 708	30.4%
B	Greater Kokstad	KZN433	26 151	26 151	6 507	24.9%	6 507	24.9%	6 119	6.3%
B	Ubuhlebezwe	KZN434	1 991	1 991	253	12.7%	253	12.7%	430	(41.3%)
B	Umzimkhulu	KZN435	880	880	220	25.0%	220	25.0%	209	5.5%
B	Dr Nkosazana Dlamini Zuma	KZN436	2 963	2 963	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		31 985	31 985	6 980	21.8%	6 980	21.8%	6 758	3.3%
	Total KwaZulu-Natal		1 707 450	1 707 450	565 467	33.1%	565 467	33.1%	465 684	21.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Waste Management			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	4 202	4 202	1 092	26.0%	1 092	26.0%	1 027	26.3%	6.2%
B	Greater Letaba	LIM332	5 573	5 573	1 072	19.2%	1 072	19.2%	1 035	24.1%	3.6%
B	Greater Tzaneen	LIM333	46 802	46 802	7 589	16.2%	7 589	16.2%	7 424	21.1%	2.2%
B	Ba-Phalaborwa	LIM334	22 745	22 745	4 518	19.9%	4 518	19.9%	3 580	29.9%	26.2%
B	Maruleng	LIM335	2 695	2 695	768	28.5%	768	28.5%	551	25.3%	39.4%
C	Mopani	DC33	-	-	-	-	-	-	-	-	-
	Total Mopani		82 016	82 016	15 039	18.3%	15 039	18.3%	13 618	-	10.4%
B	Musina	LIM341	13 546	13 546	5 094	37.6%	5 094	37.6%	4 259	29.4%	19.6%
B	Thulamela	LIM343	21 184	21 184	12 913	61.0%	12 913	61.0%	12 787	80.4%	1.0%
B	Makhado	LIM344	8 344	8 344	3 145	37.7%	3 145	37.7%	2 121	21.8%	48.3%
B	Makhado-Thulamela	LIM345	2 850	2 850	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-
	Total Vhembe		45 924	45 924	21 152	46.1%	21 152	46.1%	19 166	-	10.4%
B	Blouberg	LIM351	538	538	109	20.3%	109	20.3%	157	13.5%	(30.2%)
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	71 518	71 518	18 085	25.3%	18 085	25.3%	16 219	24.9%	11.5%
B	Lepelle-Nkumpi	LIM355	6 887	6 887	1 698	24.6%	1 698	24.6%	2 091	22.4%	(18.8%)
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-
	Total Capricorn		78 943	78 943	19 892	25.2%	19 892	25.2%	18 466	-	7.7%
B	Thabazimbi	LIM361	12 924	12 924	2 857	22.1%	2 857	22.1%	3 329	32.7%	(14.2%)
B	Lephalale	LIM362	27 273	27 273	-	-	-	-	7 952	31.6%	(100.0%)
B	Bela Bela	LIM366	14 862	14 862	1 614	10.9%	1 614	10.9%	2 049	23.8%	(21.3%)
B	Mogalakwena	LIM367	19 126	19 126	4 577	23.9%	4 577	23.9%	2 220	12.8%	106.2%
B	Modimolle-Mookgopong	LIM368	19 405	19 405	2 484	12.8%	2 484	12.8%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-
	Total Waterberg		93 591	93 591	11 532	12.3%	11 532	12.3%	15 551	-	(25.8%)
B	Ephraim Mogale	LIM471	4 408	4 408	1 113	25.2%	1 113	25.2%	-	-	-
B	Elias Motsoaledi	LIM472	8 124	8 124	1 112	13.7%	1 112	13.7%	923	18.0%	20.5%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	12 508	12 508	7	0.1%	7	0.1%	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		25 039	25 039	2 232	8.9%	2 232	8.9%	923	-	141.9%
	Total Limpopo		325 513	325 513	69 847	21.5%	69 847	21.5%	67 723	-	3.1%
MPUMALANGA											
B	Albert Luthuli	MP301	6 497	6 497	623	9.6%	623	9.6%	502	9.6%	24.1%
B	Msukaligwa	MP302	19 859	19 859	5 250	26.4%	5 250	26.4%	4 579	24.0%	14.7%
B	Mkhondo	MP303	9 252	9 252	2 442	26.4%	2 442	26.4%	2 109	25.7%	15.8%
B	Pixley Ka Seme (MP)	MP304	9 653	9 653	2 026	21.0%	2 026	21.0%	2 920	26.2%	(30.6%)
B	Lekwa	MP305	14 851	14 851	4 148	27.9%	4 148	27.9%	2 376	15.0%	74.6%
B	Dipaleseng	MP306	7 210	7 210	1 345	18.7%	1 345	18.7%	891	13.2%	51.0%
B	Govan Mbeki	MP307	108 387	108 387	26 959	24.9%	26 959	24.9%	25 098	24.5%	7.4%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		175 709	175 709	42 792	24.4%	42 792	24.4%	38 475	-	11.2%
B	Victor Khanye	MP311	16 029	16 029	2 948	18.4%	2 948	18.4%	2 337	17.0%	26.2%
B	Emalahleni (Mp)	MP312	102 515	102 515	-	-	-	-	13 098	-	(100.0%)
B	Steve Tshwete	MP313	92 453	92 453	26 210	28.3%	26 210	28.3%	28 610	27.0%	(8.4%)
B	Emakhazeni	MP314	8 807	8 807	2 312	26.2%	2 312	26.2%	2 484	27.6%	(6.9%)
B	Thembisile Hani	MP315	51 744	51 744	8 895	17.2%	8 895	17.2%	6 327	33.6%	40.6%
B	Dr J.S. Moroka	MP316	2 515	2 515	1 641	65.3%	1 641	65.3%	440	11.0%	273.1%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-
	Total Nkangala		274 061	274 061	42 005	15.3%	42 005	15.3%	53 295	-	(21.2%)
B	Thaba Chweu	MP321	17 074	17 074	4 079	23.9%	4 079	23.9%	4 941	-	(17.4%)
B	Nkomazi	MP324	66 386	66 386	26 315	39.6%	26 315	39.6%	25 112	39.9%	4.8%
B	Bushbuckridge	MP325	6 492	6 492	1 111	17.1%	1 111	17.1%	1 578	25.9%	(29.6%)
B	City of Mbombela	MP326	110 911	110 911	26 155	23.6%	26 155	23.6%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		200 862	200 862	57 660	28.7%	57 660	28.7%	31 632	-	82.3%
	Total Mpumalanga		650 633	650 633	142 458	21.9%	142 458	21.9%	123 401	-	15.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Waste Management			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
NORTH WEST											
B	Moretele	NW371	17 760	17 760	4 607	25.9%	4 607	25.9%	4 230	25.4%	8.9%
B	Madibeng	NW372	139 945	139 945	8 719	6.2%	8 719	6.2%	8 209	6.6%	6.2%
B	Rustenburg	NW373	186 906	186 906	43 741	23.4%	43 741	23.4%	52 360	31.9%	(16.5%)
B	Kgetlengrivier	NW374	3 748	3 748	803	21.4%	803	21.4%	454	23.6%	77.0%
B	Moses Kotane	NW375	65 844	65 844	2 069	3.1%	2 069	3.1%	29 254	54.9%	(92.9%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		414 203	414 203	59 939	14.5%	59 939	14.5%	94 506	-	(36.6%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	8 219	8 219	2 866	34.9%	2 866	34.9%	2 068	26.8%	38.6%
B	Mafikeng	NW383	29 011	29 011	-	-	-	-	8 004	33.7%	(100.0%)
B	Ditsobotla	NW384	12 981	12 981	3 504	27.0%	3 504	27.0%	3 110	33.1%	12.7%
B	Ramotshere Moiloa	NW385	13 393	13 393	4 208	31.4%	4 208	31.4%	4 161	29.7%	1.1%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		63 605	63 605	10 579	16.6%	10 579	16.6%	17 343	-	(39.0%)
B	Naledi (Nw)	NW392	19 012	19 012	3 935	20.7%	3 935	20.7%	3 625	22.2%	8.6%
B	Mamusa	NW393	6 486	6 486	1 820	28.1%	1 820	28.1%	1 707	28.1%	6.6%
B	Greater Taung	NW394	14 429	14 429	633	4.4%	633	4.4%	6 652	33.7%	(90.5%)
B	Lekwa-Teemane	NW396	24 455	24 455	10 340	42.3%	10 340	42.3%	10 794	-	(4.2%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		64 382	64 382	16 728	26.0%	16 728	26.0%	22 778	-	(26.6%)
B	City Of Matlosana	NW403	214 066	214 066	40 440	18.9%	40 440	18.9%	33 062	15.0%	22.3%
B	Maquassi Hills	NW404	5 888	5 888	3 666	62.3%	3 666	62.3%	3 209	21.9%	14.2%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		219 954	219 954	44 106	20.1%	44 106	20.1%	36 272	-	21.6%
	Total North West		762 143	762 143	131 353	17.2%	131 353	17.2%	170 898	-	(23.1%)
NORTHERN CAPE											
B	Joe Morolong	NC451	920	920	307	33.4%	307	33.4%	268	27.9%	14.7%
B	Ga-Segonyana	NC452	32 764	32 764	11 772	35.9%	11 772	35.9%	10 795	36.1%	9.0%
B	Gamagara	NC453	28 674	28 674	2	0.0%	2	0.0%	1 476	9.4%	(99.9%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		62 358	62 358	12 080	19.4%	12 080	19.4%	12 538	-	(3.7%)
B	Richtersveld	NC061	3 695	3 695	637	17.2%	637	17.2%	843	24.5%	(24.4%)
B	Nama Khoi	NC062	16 633	16 633	4 457	26.8%	4 457	26.8%	3 747	18.6%	19.0%
B	Kamiesberg	NC064	2 297	2 297	591	25.7%	591	25.7%	542	26.1%	9.0%
B	Hantam	NC065	8 327	8 327	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	6 997	6 997	690	9.9%	690	9.9%	690	10.5%	-
B	Khai-Ma	NC067	1 266	1 266	277	21.9%	277	21.9%	246	7.7%	12.8%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-
	Total Namakwa		39 215	39 215	6 652	17.0%	6 652	17.0%	6 068	-	9.6%
B	Ubuntu	NC071	2 336	2 336	600	25.7%	600	25.7%	900	40.3%	(33.3%)
B	Umsobomvu	NC072	7 050	7 050	1 859	26.4%	1 859	26.4%	1 672	25.6%	11.1%
B	Emthanjeni	NC073	12 828	12 828	4 256	33.2%	4 256	33.2%	4 503	31.0%	(5.5%)
B	Kareeberg	NC074	3 855	3 855	2 136	55.4%	2 136	55.4%	914	24.3%	133.6%
B	Renosterberg	NC075	944	944	213	22.6%	213	22.6%	275	31.1%	(22.3%)
B	Thembelihle	NC076	759	759	387	51.0%	387	51.0%	324	21.0%	19.7%
B	Siyathemba	NC077	3 460	3 460	287	8.3%	287	8.3%	1 594	55.5%	(82.0%)
B	Siyancuma	NC078	2 864	2 864	1 704	59.5%	1 704	59.5%	1 319	14.6%	29.1%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		34 097	34 097	11 442	33.6%	11 442	33.6%	11 500	-	(0.5%)
B	!Kai! Garib	NC082	5 465	5 465	1 603	29.3%	1 603	29.3%	1 842	35.9%	(13.0%)
B	!Kheis	NC084	2 730	2 730	722	26.4%	722	26.4%	679	39.6%	6.3%
B	Tsantsabane	NC085	9 825	9 825	1 726	17.6%	1 726	17.6%	2 664	25.4%	(35.2%)
B	Kgatelopele	NC086	6 994	6 994	1 652	23.6%	1 652	23.6%	1 499	24.1%	10.2%
B	Dawid Kruiper	NC087	23 347	23 347	3 893	16.7%	3 893	16.7%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		48 361	48 361	9 596	19.8%	9 596	19.8%	6 685	-	43.6%
B	Sol Plaatje	NC091	56 803	56 803	14 119	24.9%	14 119	24.9%	13 497	24.9%	4.6%
B	Dikgatlong	NC092	6 606	6 606	612	9.3%	612	9.3%	2 450	35.5%	(75.0%)
B	Magareng	NC093	5 813	5 813	1 461	25.1%	1 461	25.1%	1 336	26.7%	9.3%
B	Phokwane	NC094	12 739	12 739	3 013	23.7%	3 013	23.7%	2 689	20.7%	12.0%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-
	Total Frances Baard		81 961	81 961	19 205	23.4%	19 205	23.4%	19 972	-	(3.8%)
	Total Northern Cape		265 991	265 991	58 975	22.2%	58 975	22.2%	56 763	-	3.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Waste Management			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
	R thousands	Code									
WESTERN CAPE											
A	Cape Town	CPT	1 247 963	1 248 054	306 201	24.5%	306 201	24.5%	271 207	24.4%	12.9%
	Total Metros		1 247 963	1 248 054	306 201	24.5%	306 201	24.5%	271 207	24.4%	12.9%
B	Matzikama	WC011	14 817	14 817	3 712	25.0%	3 712	25.0%	3 436	24.8%	8.0%
B	Cederberg	WC012	6 870	6 870	1 918	27.9%	1 918	27.9%	7 996	127.3%	(76.0%)
B	Bergrivier	WC013	21 974	21 974	4 666	21.2%	4 666	21.2%	4 268	20.3%	9.3%
B	Saldanha Bay	WC014	70 243	70 243	20 291	28.9%	20 291	28.9%	16 532	27.2%	22.7%
B	Swartland	WC015	33 218	33 218	10 926	32.9%	10 926	32.9%	10 081	33.2%	8.4%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-
	Total West Coast		147 122	147 122	41 512	28.2%	41 512	28.2%	42 314	-	(1.9%)
B	Witzenberg	WC022	21 736	21 736	5 311	24.4%	5 311	24.4%	5 602	27.2%	(5.2%)
B	Drakenstein	WC023	41 796	41 796	112 326	268.7%	112 326	268.7%	11 724	9.0%	858.1%
B	Stellenbosch	WC024	64 710	64 710	43 987	68.0%	43 987	68.0%	42 757	76.0%	2.9%
B	Breede Valley	WC025	49 747	49 747	13 807	27.8%	13 807	27.8%	12 414	27.1%	11.2%
B	Langeberg	WC026	30 923	30 923	10 312	33.3%	10 312	33.3%	7 844	25.8%	31.5%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		208 910	208 910	185 742	88.9%	185 742	88.9%	80 341	-	131.2%
B	Theewaterskloof	WC031	33 681	33 681	8 565	25.4%	8 565	25.4%	7 830	22.5%	9.4%
B	Oversstrand	WC032	65 570	65 570	16 417	25.0%	16 417	25.0%	15 410	25.9%	6.5%
B	Cape Agulhas	WC033	17 412	17 412	4 227	24.3%	4 227	24.3%	3 471	22.7%	21.8%
B	Swellendam	WC034	8 990	9 406	1 884	21.0%	1 884	21.0%	2 179	26.0%	(13.5%)
C	Overberg	DC3	4 225	4 225	-	-	-	-	448	10.6%	(100.0%)
	Total Overberg		129 878	130 294	31 094	23.9%	31 094	23.9%	29 339	10.6%	6.0%
B	Kannaland	WC041	9 197	9 197	1 433	15.6%	1 433	15.6%	852	10.0%	68.2%
B	Hessequa	WC042	12 786	12 786	4 575	35.8%	4 575	35.8%	4 281	26.4%	6.9%
B	Mossel Bay	WC043	50 906	50 943	9 476	18.6%	9 476	18.6%	12 049	24.3%	(21.4%)
B	George	WC044	80 728	80 728	29 259	36.2%	29 259	36.2%	26 578	36.4%	10.1%
B	Oudtshoorn	WC045	26 347	26 347	22 786	86.5%	22 786	86.5%	17 295	107.0%	31.7%
B	Bitou	WC047	33 749	31 481	32 223	95.5%	32 223	95.5%	35 866	117.0%	(10.2%)
B	Knysna	WC048	32 517	32 517	24 251	74.6%	24 251	74.6%	22 324	74.8%	8.6%
C	Eden	DC4	-	-	-	-	-	-	629	31.4%	(100.0%)
	Total Eden		246 230	243 999	124 002	50.4%	124 002	50.4%	119 874	31.4%	3.4%
B	Laingsburg	WC051	1 948	1 948	517	26.5%	517	26.5%	400	20.3%	29.2%
B	Prince Albert	WC052	2 444	2 444	384	15.7%	384	15.7%	350	14.6%	9.7%
B	Beaufort West	WC053	8 359	8 359	2 196	26.3%	2 196	26.3%	2 004	24.2%	9.6%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-
	Total Central Karoo		12 751	12 751	3 097	24.3%	3 097	24.3%	2 755	-	12.4%
	Total Western Cape		1 992 855	1 991 132	691 648	34.7%	691 648	34.7%	545 830	-	26.7%
	Total National		13 073 584	13 071 860	3 605 686	27.6%	3 605 686	27.6%	3 227 437	-	11.7%
Source: National Treasury Local Government Database											

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Executive & Council			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
R thousands	Code		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
EASTERN CAPE											
A	Buffalo City	BUF	30 796	30 796	4 455	14.5%	4 455	14.5%	4 241	11.2%	5.1%
A	Nelson Mandela Bay	NMA	67	67	128	191.9%	128	191.9%	36	96.2%	257.8%
	Total Metros		30 863	30 863	4 583	14.9%	4 583	14.9%	4 277	96.2%	7.2%
B	Dr Beyers Naude	EC101	69 568	69 568	(830)	(1.2%)	(830)	(1.2%)	1 337	66.2%	(162.0%)
B	Blue Crane Route	EC102	20 276	20 276	18 732	92.4%	18 732	92.4%	18 648	241.2%	0.5%
B	Makana	EC104	7 660	7 660	2 145	28.0%	2 145	28.0%	1 828	21.5%	17.4%
B	Ndlambe	EC105	6 579	6 579	1 971	30.0%	1 971	30.0%	1 985	32.0%	(0.7%)
B	Sundays River Valley	EC106	10 377	10 377	6 547	63.1%	6 547	63.1%	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	34	-	(100.0%)
B	Kou-Kamma	EC109	28 242	28 242	16 573	58.7%	16 573	58.7%	15 637	54.1%	6.0%
C	Sarah Baartman	DC10	311	311	20	6.6%	20	6.6%	678	111.1%	(97.0%)
	Total Sarah Baartman		143 012	143 012	45 159	31.6%	45 159	31.6%	40 146	111.1%	12.5%
B	Mbhashe	EC121	11 996	11 996	-	-	-	-	-	-	-
B	Mnquma	EC122	70	70	-	-	-	-	-	-	-
B	Great Kei	EC123	16	16	17	104.7%	17	104.7%	16	-	4.9%
B	Amahlathi	EC124	142 565	142 565	55 090	38.6%	55 090	38.6%	53 781	35.3%	2.4%
B	Ngqushwa	EC126	6 300	6 300	3 509	55.7%	3 509	55.7%	-	-	-
B	Raymond Mhlaba	EC129	23 780	23 780	21	0.1%	21	0.1%	-	-	-
C	Amathole	DC12	854 265	854 265	22 748	2.7%	22 748	2.7%	197 479	19.9%	(88.5%)
	Total Amathole		1 038 993	1 038 993	81 385	7.8%	81 385	7.8%	251 276	19.9%	(67.6%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	1 000	1 000	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	6 458	6 458	2 759	42.7%	2 759	42.7%	2 581	42.0%	6.9%
B	Engcobo	EC137	35 450	35 450	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	3 259	3 259	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	42 480	-	42 480	-	-	-	-
C	Chris Hani	DC13	-	-	81 924	-	81 924	-	78	-	104946.0%
	Total Chris Hani		46 167	46 167	127 163	275.4%	127 163	275.4%	2 659	-	4682.5%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	6 458	6 458	6 458	100.0%	6 458	100.0%	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		6 458	6 458	6 458	100.0%	6 458	100.0%	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	117 662	117 662	4	0.0%	4	0.0%	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	54 124	54 124	19 145	35.4%	19 145	35.4%	18 280	35.0%	4.7%
B	King Sabata Dalindyebo	EC157	2 648	2 648	469	17.7%	469	17.7%	161	6.4%	191.1%
C	O .R. Tambo	DC15	166 940	166 940	-	-	-	-	940	0.8%	(100.0%)
	Total O .R. Tambo		341 373	341 373	19 618	5.7%	19 618	5.7%	19 381	0.8%	1.2%
B	Matatiele	EC441	-	-	2 129	-	2 129	-	-	-	-
B	Umzimvubu	EC442	438	438	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	131 732	131 732	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		132 170	132 170	2 129	1.6%	2 129	1.6%	-	-	-
	Total Eastern Cape		1 739 035	1 739 035	286 496	16.5%	286 496	16.5%	317 739	-	(9.8%)
FREE STATE											
A	Mangaung	MAN	2 821	2 821	-	-	-	-	-	-	-
	Total Metros		2 821	2 821	-	-	-	-	-	-	-
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	85 668	85 668	31 289	36.5%	31 289	36.5%	37 874	204.6%	(17.4%)
B	Mohokare	FS163	4 268	4 268	1 779	41.7%	1 779	41.7%	-	-	-
C	Xhariep	DC16	11 949	11 949	2 088	17.5%	2 088	17.5%	2 090	17.4%	(0.1%)
	Total Xhariep		101 885	101 885	35 157	34.5%	35 157	34.5%	39 964	17.4%	(12.0%)
B	Masilonyana	FS181	18 273	18 273	10 768	58.9%	10 768	58.9%	-	-	-
B	Tokologo	FS182	12 167	12 167	5 174	42.5%	5 174	42.5%	3 690	41.8%	40.2%
B	Tswelopele	FS183	6 128	6 128	1	0.0%	1	0.0%	2	0.0%	(32.9%)
B	Matjhabeng	FS184	624 759	624 759	239 407	38.3%	239 407	38.3%	237 274	37.3%	0.9%
B	Nala	FS185	-	-	0	-	0	-	26	-	(99.7%)
C	Lejweleputswa	DC18	114 912	114 912	47 988	41.8%	47 988	41.8%	49 430	43.2%	(2.9%)
	Total Lejweleputswa		776 239	776 239	303 338	39.1%	303 338	39.1%	290 421	43.2%	4.4%
B	Setsoto	FS191	41 233	41 233	66 258	160.7%	66 258	160.7%	20 767	44.0%	219.1%
B	Dihlabeng	FS192	145 726	145 726	51 796	35.5%	51 796	35.5%	52 177	35.3%	(0.7%)
B	Nketoana	FS193	20 253	20 253	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	3 522	3 522	-	-	-	-	-	-	-
B	Mantsopa	FS196	14 643	14 643	28	0.2%	28	0.2%	180	1.0%	(84.6%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		225 377	225 377	118 082	52.4%	118 082	52.4%	73 125	-	61.5%
B	Moqhaka	FS201	131 306	131 306	70 890	54.0%	70 890	54.0%	67	0.0%	106283.9%
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	2 981	2 981	474	15.9%	474	15.9%	95	37.9%	399.5%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	62 428	-	62 428	-	64 269	-	(2.9%)
	Total Fezile Dabi		134 287	134 287	133 792	99.6%	133 792	99.6%	64 431	-	107.7%
	Total Free State		1 240 610	1 240 610	590 368	47.6%	590 368	47.6%	467 940	-	26.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Executive & Council		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code									
<b>GAUTENG</b>										
A	Ekurhuleni Metro	EKU	-	-	820	-	820	-	669	22.6%
A	City Of Johannesburg	JHB	63 148	63 148	8	0.0%	8	0.0%	1 703	(99.5%)
A	City Of Tshwane	TSH	64 255	64 255	1 216	1.9%	1 216	1.9%	1 607	(24.4%)
	<b>Total Metros</b>		<b>127 403</b>	<b>127 403</b>	<b>2 043</b>	<b>1.6%</b>	<b>2 043</b>	<b>1.6%</b>	<b>3 979</b>	<b>(48.6%)</b>
B	Emfuleni	GT421	239	239	1 758	736.4%	1 758	736.4%	1 692	3.9%
B	Midvaal	GT422	5 538	5 538	-	-	-	-	-	-
B	Lesedi	GT423	6 868	6 868	1 787	26.0%	1 787	26.0%	1 021	75.0%
C	Sedibeng	DC42	18	18	-	-	-	-	-	-
	<b>Total Sedibeng</b>		<b>12 663</b>	<b>12 663</b>	<b>3 544</b>	<b>28.0%</b>	<b>3 544</b>	<b>28.0%</b>	<b>2 713</b>	<b>30.7%</b>
B	Mogale City	GT481	4 876	4 876	366	7.5%	366	7.5%	678	(46.1%)
B	Merafong City	GT484	2 769	2 769	84	3.0%	84	3.0%	49	71.5%
B	Rand West City	GT485	22 174	22 174	4 920	22.2%	4 920	22.2%	-	-
C	West Rand	DC48	17 800	17 800	-	-	-	-	930	(100.0%)
	<b>Total West Rand</b>		<b>47 619</b>	<b>47 619</b>	<b>5 370</b>	<b>11.3%</b>	<b>5 370</b>	<b>11.3%</b>	<b>1 657</b>	<b>224.1%</b>
	<b>Total Gauteng</b>		<b>187 685</b>	<b>187 685</b>	<b>10 958</b>	<b>5.8%</b>	<b>10 958</b>	<b>5.8%</b>	<b>8 348</b>	<b>31.3%</b>
<b>KWAZULU-NATAL</b>										
A	eThekwinini	ETH	169 471	169 471	429	0.3%	429	0.3%	503	(14.6%)
	<b>Total Metros</b>		<b>169 471</b>	<b>169 471</b>	<b>429</b>	<b>0.3%</b>	<b>429</b>	<b>0.3%</b>	<b>503</b>	<b>(14.6%)</b>
B	Umdoni	KZN212	257 080	257 080	40 204	15.6%	40 204	15.6%	25 283	59.0%
B	Umzumbe	KZN213	17 995	17 995	-	-	-	-	3 271	(100.0%)
B	uMuziwabantu	KZN214	24 085	24 085	24 085	100.0%	24 085	100.0%	22 200	8.5%
B	Ray Nkonyeni	KZN216	4 857	4 857	82 916	1707.1%	82 916	1707.1%	52 486	58.0%
C	Ugu	DC21	2 188	2 188	507	23.2%	507	23.2%	770	(34.1%)
	<b>Total Ugu</b>		<b>306 205</b>	<b>306 205</b>	<b>147 712</b>	<b>48.2%</b>	<b>147 712</b>	<b>48.2%</b>	<b>104 010</b>	<b>42.0%</b>
B	uMshwathi	KZN221	88 026	88 026	37 991	43.2%	37 991	43.2%	38 648	(1.7%)
B	uMngeni	KZN222	40 249	40 249	16 057	39.9%	16 057	39.9%	14 281	12.4%
B	Mpofana	KZN223	-	-	-	-	-	-	-	-
B	Impendle	KZN224	43	43	3	5.8%	3	5.8%	55	(95.5%)
B	Msunduzi	KZN225	-	-	15	-	15	-	2 416	(99.4%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	2 659	2 659	1 117	42.0%	1 117	42.0%	1 909	(41.5%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	<b>Total uMgungundlovu</b>		<b>130 977</b>	<b>130 977</b>	<b>55 183</b>	<b>42.1%</b>	<b>55 183</b>	<b>42.1%</b>	<b>57 309</b>	<b>(3.7%)</b>
B	Okhahlamba	KZN235	97 352	97 352	40 394	41.5%	40 394	41.5%	41 057	(1.6%)
B	Inkosi Langalibalele	KZN237	81 331	81 331	88	0.1%	88	0.1%	-	-
B	Alfred Duma	KZN238	235 337	235 337	41 416	17.6%	41 416	17.6%	-	-
C	Uthukela	DC23	53 055	53 055	-	-	-	-	48 867	(100.0%)
	<b>Total Uthukela</b>		<b>467 075</b>	<b>467 075</b>	<b>81 897</b>	<b>17.5%</b>	<b>81 897</b>	<b>17.5%</b>	<b>89 924</b>	<b>(8.9%)</b>
B	Endumeni	KZN241	30 800	30 800	4 363	14.2%	4 363	14.2%	17 297	(74.8%)
B	Nquthu	KZN242	-	-	7 125	-	7 125	-	10 514	(32.2%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	94 786	94 786	39 494	41.7%	39 494	41.7%	35 565	11.0%
C	Umkhanyathathi	DC24	24 255	24 255	9 882	40.7%	9 882	40.7%	39 061	(74.7%)
	<b>Total Umkhanyathathi</b>		<b>149 841</b>	<b>149 841</b>	<b>60 864</b>	<b>40.6%</b>	<b>60 864</b>	<b>40.6%</b>	<b>102 436</b>	<b>(40.6%)</b>
B	Newcastle	KZN252	13 210	13 210	2 286	17.3%	2 286	17.3%	7 702	(70.3%)
B	eMadlangeni	KZN253	23 572	23 572	9 821	41.7%	9 821	41.7%	8 757	12.2%
B	Dannhauser	KZN254	5 478	5 478	-	-	-	-	-	-
C	Amajuba	DC25	14 021	14 021	-	-	-	-	50 386	(100.0%)
	<b>Total Amajuba</b>		<b>56 281</b>	<b>56 281</b>	<b>12 107</b>	<b>21.5%</b>	<b>12 107</b>	<b>21.5%</b>	<b>66 845</b>	<b>(81.9%)</b>
B	eDumbe	KZN261	19 035	19 035	3 012	15.8%	3 012	15.8%	2 699	11.6%
B	uPhongolo	KZN262	8 646	8 646	8 346	96.5%	8 346	96.5%	4 942	68.9%
B	Abaqulusi	KZN263	16	16	39	242.3%	39	242.3%	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	8 518	(100.0%)
C	Zululand	DC26	-	-	-	-	-	-	-	-
	<b>Total Zululand</b>		<b>27 697</b>	<b>27 697</b>	<b>11 396</b>	<b>41.1%</b>	<b>11 396</b>	<b>41.1%</b>	<b>16 159</b>	<b>(29.5%)</b>
B	Umlahlabyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	25 711	25 711	8 693	33.8%	8 693	33.8%	11 593	(25.0%)
B	Mtubatuba	KZN275	30 583	30 583	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	82 453	82 453	-	-	-	-	-	-
C	Umkhanyakude	DC27	292 146	292 146	121 727	41.7%	121 727	41.7%	110 573	10.1%
	<b>Total Umkhanyakude</b>		<b>430 893</b>	<b>430 893</b>	<b>130 420</b>	<b>30.3%</b>	<b>130 420</b>	<b>30.3%</b>	<b>122 166</b>	<b>6.8%</b>
B	Mfolozi	KZN281	-	-	-	-	-	-	75	(100.0%)
B	uMhlathuze	KZN282	168	168	37	22.0%	37	22.0%	38	(3.0%)
B	uMlalazi	KZN284	170 600	170 600	39 149	22.9%	39 149	22.9%	45 169	(13.3%)
B	Mthonjaneni	KZN285	7 286	7 286	173	2.4%	173	2.4%	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-
	<b>Total uThungulu</b>		<b>178 054</b>	<b>178 054</b>	<b>39 359</b>	<b>22.1%</b>	<b>39 359</b>	<b>22.1%</b>	<b>45 282</b>	<b>(13.1%)</b>
B	Mandeni	KZN291	6 678	6 678	-	-	-	-	113	(100.0%)
B	KwaDukuza	KZN292	86 384	86 384	90 421	104.7%	90 421	104.7%	49 036	84.4%
B	Ndwedwe	KZN293	1 791	1 791	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	45 011	45 011	18 755	41.7%	18 755	41.7%	9 143	105.1%
	<b>Total iLembe</b>		<b>139 865</b>	<b>139 865</b>	<b>109 176</b>	<b>78.1%</b>	<b>109 176</b>	<b>78.1%</b>	<b>58 292</b>	<b>87.3%</b>
B	Greater Kokstad	KZN433	15 024	15 024	237	1.6%	237	1.6%	467	(49.1%)
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-
B	Umkhulu	KZN435	30 479	30 479	12 699	41.7%	12 699	41.7%	11 342	12.0%
B	Dr Nkosazana Dlamini Zuma	KZN436	64	64	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	<b>Total Harry Gwala</b>		<b>45 567</b>	<b>45 567</b>	<b>12 937</b>	<b>28.4%</b>	<b>12 937</b>	<b>28.4%</b>	<b>11 808</b>	<b>9.6%</b>
	<b>Total Kwazulu-Natal</b>		<b>2 101 924</b>	<b>2 101 924</b>	<b>661 481</b>	<b>31.5%</b>	<b>661 481</b>	<b>31.5%</b>	<b>674 735</b>	<b>(2.0%)</b>

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Executive & Council			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	1	1	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-
Total Mopani			1	1	-	-	-	-	-	-	-
B	Musina	LIM341	47 767	47 767	157	0.3%	157	0.3%	448	0.8%	(64.9%)
B	Thulamela	LIM343	393 621	393 621	158 278	40.2%	158 278	40.2%	180 425	35.9%	(12.3%)
B	Makhado	LIM344	282 699	282 699	129 904	46.0%	129 904	46.0%	191 226	53.9%	(32.1%)
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	20 820	-	20 820	-	2 323	-	796.1%
Total Vhembe			724 087	724 087	309 159	42.7%	309 159	42.7%	374 422	-	(17.4%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	68 538	68 538	19 726	28.8%	19 726	28.8%	20 704	29.7%	(4.7%)
Total Capricorn			68 538	68 538	19 726	28.8%	19 726	28.8%	20 704	29.7%	(4.7%)
B	Thabazimbi	LIM361	47 407	47 407	27 248	57.5%	27 248	57.5%	23 433	33.2%	16.3%
B	Lephalale	LIM362	24 959	24 959	-	-	-	-	7 834	31.1%	(100.0%)
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	355 119	355 119	298 933	84.2%	298 933	84.2%	144 883	40.9%	106.3%
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	74	-	74	-	74	24.8%	0.0%
Total Waterberg			427 485	427 485	326 256	76.3%	326 256	76.3%	176 225	24.8%	85.1%
B	Ephraim Mogale	LIM471	8 286	8 286	166	2.0%	166	2.0%	246	3.0%	(32.3%)
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	208	22.3%	(100.0%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
Total Sekhukhune			8 286	8 286	166	2.0%	166	2.0%	453	-	(63.4%)
Total Limpopo			1 228 397	1 228 397	655 306	53.3%	655 306	53.3%	571 804	-	14.6%
MPUMALANGA											
B	Albert Luthuli	MP301	-	-	3	-	3	-	4	-	(39.0%)
B	Msukaligwa	MP302	192 186	192 186	50 826	26.4%	50 826	26.4%	57 127	32.3%	(11.0%)
B	Mkhondo	MP303	233 993	233 993	64 564	27.6%	64 564	27.6%	59 579	41.3%	8.4%
B	Pixley Ka Seme (MP)	MP304	92 196	92 196	38 342	41.6%	38 342	41.6%	26 661	29.2%	43.8%
B	Lekwa	MP305	89 086	89 086	35 934	40.3%	35 934	40.3%	34 595	41.0%	3.9%
B	Dipaleseng	MP306	31 449	31 449	18	0.1%	18	0.1%	21 898	58.5%	(99.9%)
B	Govan Mbeki	MP307	5 000	5 000	4 001	80.0%	4 001	80.0%	-	-	-
C	Gert Sibande	DC30	8	8	2	27.5%	2	27.5%	1	47.3%	58.0%
Total Gert Sibande			643 917	643 917	193 688	30.1%	193 688	30.1%	199 865	47.3%	(3.1%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	682 941	682 941	943	0.1%	943	0.1%	451	7004.5%	108.9%
B	Steve Tshwete	MP313	63 832	63 832	26 554	41.6%	26 554	41.6%	25 126	43.7%	5.7%
B	Emakhazeni	MP314	109 387	109 387	33 069	30.2%	33 069	30.2%	29 774	40.7%	11.1%
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	131 253	-	131 253	-	-	-	-
C	Nkangala	DC31	21	21	0	0.2%	0	0.2%	-	-	-
Total Nkangala			856 181	856 181	191 820	22.4%	191 820	22.4%	55 351	-	246.5%
B	Thaba Chweu	MP321	34 703	34 703	-	-	-	-	43 655	41.1%	(100.0%)
B	Nkomazi	MP324	5 917	5 917	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	4 069	4 069	354	8.7%	354	8.7%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
Total Ehlanzeni			44 688	44 688	354	0.8%	354	0.8%	43 655	-	(99.2%)
Total Mpumalanga			1 544 786	1 544 786	385 862	25.0%	385 862	25.0%	298 872	-	29.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Executive & Council		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	86	-	(100.0%)
B	Madibeng	NW372	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	168 180	168 180	49 604	29.5%	49 604	44 980	27.8%	10.3%
B	Kgetlengrivier	NW374	62 494	62 494	26 039	41.7%	26 039	37 484	65.2%	(30.5%)
B	Moses Kotane	NW375	2 735	2 735	12	0.4%	12	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		233 409	233 409	75 655	32.4%	75 655	82 550	-	(8.4%)
B	Ratlou	NW381	31 395	31 395	13 076	41.6%	13 076	12 877	43.1%	1.5%
B	Tswaing	NW382	85 712	85 712	35 713	41.7%	35 713	49 242	56.4%	(27.5%)
B	Mafikeng	NW383	3 722	3 722	-	-	-	1 015	101.1%	(100.0%)
B	Ditsobotla	NW384	-	-	26	-	26	73	-	(63.8%)
B	Ramotshere Moiloa	NW385	52 939	52 939	19 126	36.1%	19 126	3 885	8.7%	392.3%
C	Ngaka Modiri Molema	DC38	78 744	78 744	-	-	-	-	-	-
	Total Ngaka Modiri Molema		252 512	252 512	67 941	26.9%	67 941	67 091	-	1.3%
B	Naledi (Nw)	NW392	10 000	10 000	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	51 510	51 510	68 665	133.3%	68 665	19 523	36.3%	251.7%
B	Lekwa-Teemane	NW396	62 447	62 447	18 830	30.2%	18 830	13 139	33.1%	43.3%
B	Kagisano-Molopo	NW397	27 635	27 635	27 357	99.0%	27 357	29 698	101.4%	(7.9%)
C	Dr Ruth Segomotsi Mompati	DC39	28 164	28 164	10 804	38.4%	10 804	12 191	32.4%	(11.4%)
	Total Dr Ruth Segomotsi Mompati		179 756	179 756	125 657	69.9%	125 657	74 551	32.4%	68.6%
B	City Of Matlosana	NW403	3 286	3 286	122	3.7%	122	1 218	26.2%	(90.0%)
B	Maquassi Hills	NW404	94 022	94 022	39 537	42.1%	39 537	38 513	41.9%	2.7%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		97 308	97 308	39 659	40.8%	39 659	39 731	-	(0.2%)
	Total North West		762 984	762 984	308 912	40.5%	308 912	263 923	-	17.0%
NORTHERN CAPE										
B	Joe Morolong	NC451	6 315	6 315	6 315	100.0%	6 315	5 998	100.0%	5.3%
B	Ga-Segonyana	NC452	14 753	14 753	6 147	41.7%	6 147	6 511	41.0%	(5.6%)
B	Gamagara	NC453	21 798	21 798	18	0.1%	18	593	2.5%	(97.0%)
C	John Taolo Gaetsewe	DC45	8 265	8 265	58	0.7%	58	58	0.6%	1.0%
	Total John Taolo Gaetsewe		51 131	51 131	12 538	24.5%	12 538	13 160	0.6%	(4.7%)
B	Richtersveld	NC061	239	239	6	2.4%	6	19	7.1%	(70.3%)
B	Nama Khoi	NC062	1 542	1 542	94	6.1%	94	2 075	119.7%	(95.4%)
B	Kamiesberg	NC064	-	-	12	-	12	92	-	(87.0%)
B	Hantam	NC065	7 450	7 450	125	1.7%	125	122	1.5%	2.8%
B	Karoo Hoogland	NC066	1 686	1 686	6 651	394.4%	6 651	6 651	435.2%	-
B	Khai-Ma	NC067	1 438	1 438	-	-	-	1 373	100.4%	(100.0%)
C	Namakwa	DC6	3 699	3 699	830	22.4%	830	1 482	29.9%	(44.0%)
	Total Namakwa		16 054	16 054	7 718	48.1%	7 718	11 814	29.9%	(34.7%)
B	Ubuntu	NC071	1	1	463	81163.5%	463	-	-	-
B	Umsobomvu	NC072	36 658	36 658	15 304	41.7%	15 304	14 556	41.7%	5.1%
B	Emthanjeni	NC073	4 295	4 295	1 629	37.9%	1 629	1 292	38.7%	26.1%
B	Kareeberg	NC074	23 964	23 964	594	2.5%	594	7 471	26.6%	(92.0%)
B	Renosterberg	NC075	1 676	1 676	-	-	-	-	-	-
B	Thembelihle	NC076	19 570	19 570	8 070	41.2%	8 070	7 782	41.7%	3.7%
B	Siyathemba	NC077	1 857	1 857	-	-	-	313	40.3%	(100.0%)
B	Siyancuma	NC078	2 645	2 645	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	3 039	3 039	687	22.6%	687	1 362	50.2%	(49.5%)
	Total Pixley ka Seme (NC)		93 704	93 704	26 747	28.5%	26 747	32 776	50.2%	(18.4%)
B	!Kai! Garib	NC082	3 852	3 852	-	-	-	-	-	-
B	!Kheis	NC084	-	-	96	-	96	94	-	1.9%
B	Tsantsabane	NC085	48 500	48 500	8 083	16.7%	8 083	0	0.0%	5388788.7%
B	Kgatelopele	NC086	4 069	4 069	69	1.7%	69	11 721	3246.8%	(99.4%)
B	Dawid Kruiper	NC087	150	150	(7)	(5.0%)	(7)	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		56 571	56 571	8 241	14.6%	8 241	11 815	-	(30.3%)
B	Sol Plaatje	NC091	326 157	326 157	94 065	28.8%	94 065	86 920	30.6%	8.2%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-
B	Magareng	NC093	37 103	37 103	14 965	40.3%	14 965	9 867	26.3%	51.7%
B	Phokwane	NC094	12 407	12 407	33 066	266.5%	33 066	32 247	429.3%	2.5%
C	Frances Baard	DC9	420	420	-	-	-	-	-	-
	Total Frances Baard		376 087	376 087	142 095	37.8%	142 095	129 034	-	10.1%
	Total Northern Cape		593 549	593 549	197 339	33.2%	197 339	198 598	-	(0.6%)



STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Executive & Council		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	314 012	313 865	65 395	20.8%	65 395	20.8%	51 813	26.2%
	Total Metros		314 012	313 865	65 395	20.8%	65 395	20.8%	51 813	26.2%
B	Matzikama	WC011	5	5	6	118.1%	6	118.1%	2	158.9%
B	Cederberg	WC012	1 293	1 293	1 173	90.7%	1 173	90.7%	2 133	(45.0%)
B	Bergrivier	WC013	23 164	23 164	13 892	60.0%	13 892	60.0%	12 783	8.7%
B	Saldanha Bay	WC014	28 685	28 894	14 281	49.8%	14 281	49.8%	11 387	25.4%
B	Swartland	WC015	125	125	32	25.3%	32	25.3%	27	16.4%
C	West Coast	DC1	2 237	2 237	106	4.7%	106	4.7%	259	(59.0%)
	Total West Coast		55 509	55 718	29 491	53.1%	29 491	53.1%	26 591	10.9%
B	Witzenberg	WC022	949	949	83	8.8%	83	8.8%	53	57.3%
B	Drakenstein	WC023	16 520	16 520	6 674	40.4%	6 674	40.4%	3 740	78.5%
B	Stellenbosch	WC024	279	279	100	35.8%	100	35.8%	57	75.2%
B	Breede Valley	WC025	816	816	86	10.5%	86	10.5%	298	(71.1%)
B	Langeberg	WC026	444	444	95	21.4%	95	21.4%	36	166.7%
C	Cape Winelands DM	DC2	44 316	44 316	2 829	6.4%	2 829	6.4%	2 967	(4.7%)
	Total Cape Winelands		63 323	63 323	9 867	15.6%	9 867	15.6%	7 150	38.0%
B	Theewaterskloof	WC031	218	218	250	114.7%	250	114.7%	306	(18.2%)
B	Oversstrand	WC032	73 269	73 269	30 450	41.6%	30 450	41.6%	26 968	12.9%
B	Cape Agulhas	WC033	15 373	15 373	7 445	48.4%	7 445	48.4%	7 417	0.4%
B	Swellendam	WC034	26 166	26 306	10 013	38.3%	10 013	38.3%	9 210	8.7%
C	Overberg	DC3	9 542	9 542	1 414	14.8%	1 414	14.8%	1 527	(7.4%)
	Total Overberg		124 569	124 709	49 572	39.8%	49 572	39.8%	45 428	9.1%
B	Kannaland	WC041	2 701	2 701	21	0.8%	21	0.8%	457	(95.4%)
B	Hessequa	WC042	35 974	35 974	14 753	41.0%	14 753	41.0%	13 361	10.4%
B	Mossel Bay	WC043	40 970	41 118	40 219	98.2%	40 219	98.2%	13 578	196.2%
B	George	WC044	1 414	1 414	-	-	-	-	-	-
B	Oudtshoorn	WC045	144 903	159 710	29 510	20.4%	29 510	20.4%	656	4395.7%
B	Bitou	WC047	10 279	10 279	2 214	21.5%	2 214	21.5%	1 335	65.8%
B	Knysna	WC048	10 431	10 431	4 692	45.0%	4 692	45.0%	3 565	31.6%
C	Eden	DC4	175 765	175 765	69 312	39.4%	69 312	39.4%	94 129	(26.4%)
	Total Eden		422 437	437 392	160 721	38.0%	160 721	38.0%	127 082	26.5%
B	Laingsburg	WC051	14 647	14 647	4 612	31.5%	4 612	31.5%	7 102	(35.1%)
B	Prince Albert	WC052	2 718	2 718	6 755	248.5%	6 755	248.5%	6 364	6.1%
B	Beaufort West	WC053	30 340	30 340	16 815	55.4%	16 815	55.4%	18 670	(9.9%)
C	Central Karoo	DC5	11 171	11 171	-	-	-	-	2 374	(100.0%)
	Total Central Karoo		58 875	58 875	28 182	47.9%	28 182	47.9%	34 509	(18.3%)
	Total Western Cape		1 038 725	1 053 881	343 227	33.0%	343 227	33.0%	292 573	17.3%
	Total National		10 437 695	10 452 851	3 439 949	33.0%	3 439 949	33.0%	3 094 533	11.2%
Source: National Treasury Local Government Database										

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Budget & Treasury Office			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
R thousands	Code		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
EASTERN CAPE											
A	Buffalo City	BUF	2 222 421	2 220 521	661 338	29.8%	661 338	29.8%	584 115	30.4%	13.2%
A	Nelson Mandela Bay	NMA	2 611 549	2 611 549	759 260	29.1%	759 260	29.1%	633 662	25.8%	19.8%
	Total Metros		4 833 971	4 832 070	1 420 597	29.4%	1 420 597	29.4%	1 217 777	25.8%	16.7%
B	Dr Beyers Naude	EC101	109 028	109 028	31 642	29.0%	31 642	29.0%	41 822	55.3%	(24.3%)
B	Blue Crane Route	EC102	16 889	16 889	12 173	72.1%	12 173	72.1%	11 166	66.2%	9.0%
B	Makana	EC104	126 200	126 200	48 332	38.3%	48 332	38.3%	32 633	33.0%	48.1%
B	Ndlambe	EC105	175 158	175 158	53 669	30.6%	53 669	30.6%	52 171	30.4%	2.9%
B	Sundays River Valley	EC106	54 176	54 176	31 505	58.2%	31 505	58.2%	36 825	100.8%	(14.4%)
B	Kouga	EC108	246 308	246 308	117 503	47.7%	117 503	47.7%	104 071	43.2%	12.9%
B	Kou-Kamma	EC109	47 333	47 333	18 540	39.2%	18 540	39.2%	17 201	45.2%	7.8%
C	Sarah Baartman	DC10	95 859	95 859	37 816	39.4%	37 816	39.4%	42 126	43.3%	(10.2%)
	Total Sarah Baartman		870 952	870 952	351 181	40.3%	351 181	40.3%	338 014	43.3%	3.9%
B	Mbhashe	EC121	241 491	241 491	92 736	38.4%	92 736	38.4%	266 878	113.9%	(65.3%)
B	Mnquma	EC122	245 269	245 269	129 590	52.8%	129 590	52.8%	218 619	93.3%	(40.7%)
B	Great Kei	EC123	78 883	78 883	24 142	30.6%	24 142	30.6%	23 665	32.0%	2.0%
B	Amahlathi	EC124	1 876	1 876	3 645	194.3%	3 645	194.3%	4 030	236.4%	(9.6%)
B	Ngqushwa	EC126	129 496	129 496	47 589	36.7%	47 589	36.7%	47 481	37.2%	0.2%
B	Raymond Mhlaba	EC129	67 559	67 559	19 027	28.2%	19 027	28.2%	-	-	-
C	Amathole	DC12	5 055	5 055	78	1.5%	78	1.5%	34 467	28.2%	(99.8%)
	Total Amathole		769 629	769 629	316 806	41.2%	316 806	41.2%	595 140	28.2%	(46.8%)
B	Inxuba Yethemba	EC131	77 479	77 479	-	-	-	-	50 238	68.3%	(100.0%)
B	Intsika Yethu	EC135	158 794	158 794	-	-	-	-	8 524	5.2%	(100.0%)
B	Emalahleni (Ec)	EC136	118 317	118 317	51 464	43.5%	51 464	43.5%	52 363	43.5%	(1.7%)
B	Engcobo	EC137	29 976	29 976	68 013	226.9%	68 013	226.9%	95 199	343.0%	(28.6%)
B	Sakhisizwe	EC138	63 517	63 517	34 118	53.7%	34 118	53.7%	29 212	44.6%	16.8%
B	Enoch Mgijima	EC139	-	-	1 997	-	1 997	-	-	-	-
C	Chris Hani	DC13	597 244	597 244	237 680	39.8%	237 680	39.8%	202 937	38.5%	17.1%
	Total Chris Hani		1 045 327	1 045 327	393 271	37.6%	393 271	37.6%	438 474	38.5%	(10.3%)
B	Elundini	EC141	199 707	199 707	75 706	37.9%	75 706	37.9%	73 302	45.4%	3.3%
B	Senqu	EC142	94 779	94 779	12 914	13.6%	12 914	13.6%	(282)	(0.3%)	(4678.8%)
B	Walter Sisulu	EC145	-	-	104	-	104	-	-	-	-
C	Joe Gqabi	DC14	232 474	232 474	100 529	43.2%	100 529	43.2%	92 901	42.4%	8.2%
	Total Joe Gqabi		526 960	526 960	189 253	35.9%	189 253	35.9%	165 921	42.4%	14.1%
B	Ngquza Hills	EC153	237 049	237 049	5 044	2.1%	5 044	2.1%	91 973	41.0%	(94.5%)
B	Port St Johns	EC154	29 006	29 006	86 990	299.9%	86 990	299.9%	61 200	165.9%	42.1%
B	Nyandeni	EC155	266 792	266 792	98 623	37.0%	98 623	37.0%	99 958	43.4%	(1.3%)
B	Mhlontlo	EC156	31 006	31 006	37 392	120.6%	37 392	120.6%	20 234	59.0%	84.8%
B	King Sabata Dalindyebo	EC157	507 161	507 161	306 746	60.5%	306 746	60.5%	290 516	61.0%	5.6%
C	O .R. Tambo	DC15	128 770	128 770	365 932	284.2%	365 932	284.2%	372 658	357.3%	(1.8%)
	Total O .R. Tambo		1 199 783	1 199 783	900 727	75.1%	900 727	75.1%	936 538	357.3%	(3.8%)
B	Matatiele	EC441	206 963	206 963	93 184	45.0%	93 184	45.0%	95 130	45.3%	(2.0%)
B	Umzimvubu	EC442	227 815	227 815	80 792	35.5%	80 792	35.5%	20 582	10.0%	292.5%
B	Mbizana	EC443	207 349	207 349	90 302	43.6%	90 302	43.6%	88 316	40.9%	2.2%
B	Ntabankulu	EC444	38 048	38 048	97 059	255.1%	97 059	255.1%	83 569	226.7%	16.1%
C	Alfred Nzo	DC44	2 114 528	2 114 528	170 904	8.1%	170 904	8.1%	372 611	31.5%	(54.1%)
	Total Alfred Nzo		2 794 704	2 794 704	532 240	19.0%	532 240	19.0%	660 207	31.5%	(19.4%)
	Total Eastern Cape		12 041 324	12 039 424	4 104 076	34.1%	4 104 076	34.1%	4 352 070	31.5%	(5.7%)
FREE STATE											
A	Mangaung	MAN	3 150 041	3 150 041	630 776	20.0%	630 776	20.0%	501 292	18.2%	25.8%
	Total Metros		3 150 041	3 150 041	630 776	20.0%	630 776	20.0%	501 292	18.2%	25.8%
B	Letsemeng	FS161	69 742	69 742	25 518	36.6%	25 518	36.6%	25 821	31.4%	(1.2%)
B	Kopanong	FS162	52 271	52 271	19 779	37.8%	19 779	37.8%	4 038	8.5%	389.8%
B	Mohokare	FS163	35 283	35 283	6 862	19.4%	6 862	19.4%	28 412	75.0%	(75.8%)
C	Xhariep	DC16	12 093	12 093	3 547	29.3%	3 547	29.3%	3 736	33.0%	(5.0%)
	Total Xhariep		169 389	169 389	55 706	32.9%	55 706	32.9%	62 007	33.0%	(10.2%)
B	Masilonyana	FS181	45 302	45 302	11 488	25.4%	11 488	25.4%	69 319	213.9%	(83.4%)
B	Tokologo	FS182	14 034	14 034	8 277	59.0%	8 277	59.0%	9 431	66.3%	(12.2%)
B	Tswelopele	FS183	19 529	19 529	45 508	233.0%	45 508	233.0%	54 038	299.5%	(15.8%)
B	Matjhabeng	FS184	217 932	217 932	95 706	43.9%	95 706	43.9%	101 590	37.9%	(5.8%)
B	Nala	FS185	207 313	207 313	59 773	28.8%	59 773	28.8%	64 836	40.7%	(7.8%)
C	Lejweleputswa	DC18	3 488	3 488	3 072	88.1%	3 072	88.1%	1 890	56.7%	62.5%
	Total Lejweleputswa		507 598	507 598	223 824	44.1%	223 824	44.1%	301 103	56.7%	(25.7%)
B	Setsoto	FS191	77 506	77 506	18 724	24.2%	18 724	24.2%	16 742	24.2%	11.8%
B	Dihlabeng	FS192	151 066	151 066	43 912	29.1%	43 912	29.1%	38 277	29.4%	14.7%
B	Nketoana	FS193	73 310	73 310	57 995	79.1%	57 995	79.1%	54 524	37.3%	6.4%
B	Maluti-a-Phofung	FS194	900 895	900 895	364 671	40.5%	364 671	40.5%	438 164	28.6%	(16.8%)
B	Phumelela	FS195	66 488	66 488	34 505	51.9%	34 505	51.9%	36 467	46.1%	(5.4%)
B	Mantsopa	FS196	49 486	49 486	1 987	4.0%	1 987	4.0%	17 770	27.6%	(88.8%)
C	Thabo Mofutsanyana	DC19	103 689	103 689	42 424	40.9%	42 424	40.9%	45 314	43.4%	(6.4%)
	Total Thabo Mofutsanyana		1 422 440	1 422 440	564 219	39.7%	564 219	39.7%	647 257	43.4%	(12.8%)
B	Moqhaka	FS201	85 232	85 232	22 427	26.3%	22 427	26.3%	21 072	31.3%	6.4%
B	Ngwathe	FS203	391 373	391 373	96 953	24.8%	96 953	24.8%	111 097	39.5%	(12.7%)
B	Metsimaholo	FS204	194 788	194 788	89 596	46.0%	89 596	46.0%	92 636	48.1%	(3.3%)
B	Mafube	FS205	142 011	142 011	59 474	41.9%	59 474	41.9%	65 446	49.5%	(9.1%)
C	Fezile Dabi	DC20	170 968	170 968	-	-	-	-	-	-	-
	Total Fezile Dabi		984 373	984 373	268 451	27.3%	268 451	27.3%	290 250	-	(7.5%)
	Total Free State		6 233 840	6 233 840	1 742 976	28.0%	1 742 976	28.0%	1 801 909	-	(3.3%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Budget & Treasury Office		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code									
GAUTENG										
A	Ekurhuleni Metro	EKU	7 612 869	7 612 869	2 120 225	27.9%	2 120 225	27.9%	2 093 093	1.3%
A	City Of Johannesburg	JHB	14 737 902	14 737 902	4 065 389	27.6%	4 065 389	27.6%	3 817 381	6.5%
A	City Of Tshwane	TSH	9 164 886	9 164 886	2 804 745	30.6%	2 804 745	30.6%	2 504 339	12.0%
	Total Metros		31 515 657	31 515 657	8 990 359	28.5%	8 990 359	28.5%	8 414 813	6.8%
B	Emfuleni	GT421	1 472 132	1 472 132	425 019	28.9%	425 019	28.9%	407 402	4.3%
B	Midvaal	GT422	178 596	178 596	47 740	26.7%	47 740	26.7%	46 411	2.9%
B	Lesedi	GT423	192 104	192 104	61 942	32.2%	61 942	32.2%	48 930	26.6%
C	Sedibeng	DC42	255 842	255 842	105 594	41.3%	105 594	41.3%	104 456	1.1%
	Total Sedibeng		2 098 675	2 098 675	640 295	30.5%	640 295	30.5%	607 200	5.5%
B	Mogale City	GT481	556 523	556 523	158 023	28.4%	158 023	28.4%	121 305	30.3%
B	Merafong City	GT484	357 349	357 349	132 642	37.1%	132 642	37.1%	152 056	(12.8%)
B	Rand West City	GT485	327 415	327 415	41 297	12.6%	41 297	12.6%	-	-
C	West Rand	DC48	228 935	228 935	100 350	43.8%	100 350	43.8%	68 701	46.1%
	Total West Rand		1 470 223	1 470 223	432 312	29.4%	432 312	29.4%	342 062	26.4%
	Total Gauteng		35 084 554	35 084 554	10 062 966	28.7%	10 062 966	28.7%	9 364 075	7.5%
KWAZULU-NATAL										
A	eThekwinini	ETH	10 059 882	10 059 882	2 853 206	28.4%	2 853 206	28.4%	2 782 646	2.5%
	Total Metros		10 059 882	10 059 882	2 853 206	28.4%	2 853 206	28.4%	2 782 646	2.5%
B	Umdoni	KZN212	75 066	75 066	73 473	97.9%	73 473	97.9%	71 311	3.0%
B	Umzombe	KZN213	65 704	65 704	8 840	13.5%	8 840	13.5%	8 435	4.8%
B	uMuziwabantu	KZN214	29 292	29 292	16 965	57.9%	16 965	57.9%	11 283	50.4%
B	Ray Nkonyeni	KZN216	730 745	730 745	61 996	8.5%	61 996	8.5%	119 750	(48.2%)
C	Ugu	DC21	178 787	178 787	98 290	55.0%	98 290	55.0%	155 431	(36.8%)
	Total Ugu		1 079 594	1 079 594	259 564	24.0%	259 564	24.0%	366 210	(29.1%)
B	uMshwathi	KZN221	40 745	40 745	8 919	21.9%	8 919	21.9%	10 868	(17.9%)
B	uMngeni	KZN222	189 731	189 731	43 772	23.1%	43 772	23.1%	43 876	(0.2%)
B	Mpofana	KZN223	52 522	52 522	22 341	42.5%	22 341	42.5%	18 485	20.9%
B	Impendle	KZN224	49 149	49 149	16 730	34.0%	16 730	34.0%	17 519	(4.5%)
B	Msunduzi	KZN225	1 136 653	1 136 653	361 584	31.8%	361 584	31.8%	322 095	12.3%
B	Mkhambathini	KZN226	100 436	100 436	30 679	30.5%	30 679	30.5%	29 089	5.5%
B	Richmond	KZN227	70 997	70 997	34 313	48.3%	34 313	48.3%	28 261	21.4%
C	uMgungundlovu	DC22	476 692	476 692	188 272	39.5%	188 272	39.5%	182 798	3.0%
	Total uMgungundlovu		2 116 925	2 116 925	706 609	33.4%	706 609	33.4%	652 990	8.2%
B	Okhahlamba	KZN235	40 909	40 909	8 668	21.2%	8 668	21.2%	7 811	11.0%
B	Inkosi Langalibalele	KZN237	159 742	159 742	24 722	15.5%	24 722	15.5%	-	-
B	Alfred Duma	KZN238	150 749	150 749	63 687	42.2%	63 687	42.2%	-	-
C	Uthukela	DC23	291 760	291 760	138 982	47.6%	138 982	47.6%	81 662	70.2%
	Total Uthukela		643 159	643 159	236 059	36.7%	236 059	36.7%	89 473	163.8%
B	Endumeni	KZN241	74 751	74 751	26 894	36.0%	26 894	36.0%	25 355	6.1%
B	Nquthu	KZN242	207 739	207 739	70 764	34.1%	70 764	34.1%	70 757	0.0%
B	Msinga	KZN244	173 362	173 362	-	-	-	-	3 103	(100.0%)
B	Umvoti	KZN245	39 138	39 138	11 949	30.5%	11 949	30.5%	10 501	13.8%
C	Umzinyathi	DC24	36 915	36 915	14 471	39.2%	14 471	39.2%	27 164	(46.7%)
	Total Umzinyathi		531 905	531 905	124 077	23.3%	124 077	23.3%	136 879	(9.4%)
B	Newcastle	KZN252	291 002	291 002	77 527	26.6%	77 527	26.6%	71 977	7.7%
B	eMadlangeni	KZN253	55 296	55 296	9 871	17.9%	9 871	17.9%	14 804	(33.3%)
B	Dannhauser	KZN254	116 233	116 233	1 649	1.4%	1 649	1.4%	70 689	(97.7%)
C	Amajuba	DC25	69 295	69 295	54 008	77.9%	54 008	77.9%	2 647	1940.6%
	Total Amajuba		531 826	531 826	143 055	26.9%	143 055	26.9%	160 117	(10.7%)
B	eDumbe	KZN261	32 310	32 310	5 354	16.6%	5 354	16.6%	6 088	(12.1%)
B	uPhongolo	KZN262	52 772	52 772	13 259	25.1%	13 259	25.1%	9 097	45.8%
B	Abaqulusi	KZN263	180 288	180 288	62 545	34.7%	62 545	34.7%	62 810	(0.4%)
B	Nongoma	KZN265	148 617	148 617	63 867	43.0%	63 867	43.0%	64 426	(0.9%)
B	Ulundi	KZN266	66 677	66 677	92 125	138.2%	92 125	138.2%	66 150	39.3%
C	Zululand	DC26	438 880	438 880	147 435	33.6%	147 435	33.6%	136 732	7.8%
	Total Zululand		919 544	919 544	384 585	41.8%	384 585	41.8%	345 304	11.4%
B	Umhlabyalingana	KZN271	154 671	154 671	57 538	37.2%	57 538	37.2%	57 870	(0.6%)
B	Jozini	KZN272	37 126	37 126	20 165	54.3%	20 165	54.3%	22 112	(8.8%)
B	Mtubatuba	KZN275	67 521	67 521	75 157	111.3%	75 157	111.3%	58 583	28.3%
B	The New Big 5 False Bay	KZN276	18 910	18 910	-	-	-	-	-	-
C	Umkhanyakude	DC27	10 467	10 467	1 550	14.8%	1 550	14.8%	744	108.2%
	Total Umkhanyakude		288 694	288 694	154 410	53.5%	154 410	53.5%	139 310	10.8%
B	Mfolozi	KZN281	175 000	175 000	57 002	32.6%	57 002	32.6%	62 357	(8.6%)
B	uMhlathuze	KZN282	441 662	441 662	111 378	25.2%	111 378	25.2%	90 155	23.5%
B	uMlalazi	KZN284	53 103	53 103	34 065	64.1%	34 065	64.1%	30 726	1076.8%
B	Mthonjaneni	KZN285	83 062	83 062	29 032	35.0%	29 032	35.0%	22 121	34.4%
B	Nkandla	KZN286	97 156	97 156	105 749	108.8%	105 749	108.8%	6 246	5.9%
C	King Cetshwayo	DC28	751 013	779 509	269 906	35.9%	269 906	35.9%	193 888	24.3%
	Total uThungulu		1 600 996	1 629 492	607 132	37.9%	607 132	37.9%	405 493	49.7%
B	Mandeni	KZN291	152 640	152 640	57 088	37.4%	57 088	37.4%	61 007	(6.4%)
B	KwaDukuza	KZN292	394 525	394 525	87 705	22.2%	87 705	22.2%	78 217	22.8%
B	Ndwedwe	KZN293	126 738	126 738	50 622	39.9%	50 622	39.9%	51 290	(1.3%)
B	Maphumulo	KZN294	127 174	127 174	42 072	33.1%	42 072	33.1%	36 299	15.9%
C	iLembe	DC29	85 475	85 475	19 767	23.1%	19 767	23.1%	27 170	(27.2%)
	Total iLembe		886 552	886 552	257 255	29.0%	257 255	29.0%	253 983	1.3%
B	Greater Kokstad	KZN433	150 535	150 535	89 342	59.3%	89 342	59.3%	87 429	2.2%
B	Ubuhlebezwe	KZN434	112 786	112 786	48 076	42.6%	48 076	42.6%	50 125	(4.1%)
B	Umkhulu	KZN435	40 943	40 943	20 459	50.0%	20 459	50.0%	18 605	10.0%
B	Dr Nkosazana Dlamini Zuma	KZN436	195 191	195 191	33 826	17.3%	33 826	17.3%	-	-
C	Harry Gwala	DC43	290 137	290 137	113 707	39.2%	113 707	39.2%	103 224	10.2%
	Total Harry Gwala		789 592	789 592	305 410	38.7%	305 410	38.7%	259 384	17.7%
	Total KwaZulu-Natal		19 448 670	19 477 167	6 031 362	31.0%	6 031 362	31.0%	5 591 788	7.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Budget & Treasury Office			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	355 810	355 810	132 768	37.3%	132 768	37.3%	169 042	46.7%	(21.5%)
B	Greater Letaba	LIM332	291 646	291 646	27 893	9.6%	27 893	9.6%	108 052	37.5%	(74.2%)
B	Greater Tzaneen	LIM333	376 397	376 397	153 631	40.8%	153 631	40.8%	147 276	39.8%	4.3%
B	Ba-Phalaborwa	LIM334	278 839	278 839	73 173	26.2%	73 173	26.2%	88 835	29.0%	(17.6%)
B	Maruleng	LIM335	181 625	181 625	75 655	41.7%	75 655	41.7%	19 318	12.7%	291.6%
C	Mopani	DC33	1 158 300	1 158 300	31 718	2.7%	31 718	2.7%	298 292	24.5%	(89.4%)
	Total Mopani		2 642 618	2 642 618	494 838	18.7%	494 838	18.7%	830 815	24.5%	(40.4%)
B	Musina	LIM341	95 486	95 486	35 772	37.5%	35 772	37.5%	28 771	54.4%	24.3%
B	Thulamela	LIM343	226 660	226 660	27 489	12.1%	27 489	12.1%	38 900	28.4%	(29.3%)
B	Makhado	LIM344	77 686	77 686	41 499	53.4%	41 499	53.4%	19 176	24.4%	116.4%
B	Makhado-Thulamela	LIM345	347 704	347 704	-	-	-	-	-	-	-
C	Vhembe	DC34	767 514	767 514	72 948	9.5%	72 948	9.5%	282 507	19.1%	(74.2%)
	Total Vhembe		1 515 049	1 515 049	177 708	11.7%	177 708	11.7%	369 354	19.1%	(51.9%)
B	Blouberg	LIM351	182 053	182 053	90 333	49.6%	90 333	49.6%	82 549	49.2%	9.4%
B	Molemole	LIM353	141 019	141 019	49 477	35.1%	49 477	35.1%	48 251	38.4%	2.5%
B	Polokwane	LIM354	459 948	459 948	154 439	33.6%	154 439	33.6%	89 959	22.6%	71.7%
B	Lepelle-Nkumpi	LIM355	161 102	161 102	14 751	9.2%	14 751	9.2%	10 103	9.4%	46.0%
C	Capricorn	DC35	98 654	98 654	28 399	28.8%	28 399	28.8%	23 666	29.7%	20.0%
	Total Capricorn		1 042 775	1 042 775	337 399	32.4%	337 399	32.4%	254 529	29.7%	32.6%
B	Thabazimbi	LIM361	47 005	47 005	14 399	30.6%	14 399	30.6%	100 201	288.1%	(85.6%)
B	Lephalale	LIM362	55 547	55 547	-	-	-	-	15 731	28.7%	(100.0%)
B	Bela Bela	LIM366	181 458	181 458	46 633	25.7%	46 633	25.7%	46 112	27.5%	1.1%
B	Mogalakwena	LIM367	67 334	67 334	19 657	29.2%	19 657	29.2%	12 783	21.5%	53.8%
B	Modimolle-Mookgopong	LIM368	84 088	84 088	13 090	15.6%	13 090	15.6%	-	-	-
C	Waterberg	DC36	124 274	124 274	50 011	40.2%	50 011	40.2%	47 939	40.5%	4.3%
	Total Waterberg		559 706	559 706	143 791	25.7%	143 791	25.7%	222 766	40.5%	(35.5%)
B	Ephraim Mogale	LIM471	148 190	148 190	59 028	39.8%	59 028	39.8%	60 810	41.7%	(2.9%)
B	Elias Motsoaledi	LIM472	246 619	246 619	96 654	39.2%	96 654	39.2%	97 896	39.3%	(1.3%)
B	Makhuduthamaga	LIM473	368 045	368 045	138 499	37.6%	138 499	37.6%	139 219	38.4%	(0.5%)
B	Fetakgomo-Greater Tubatse	LIM476	435 235	435 235	86 006	19.8%	86 006	19.8%	-	-	-
C	Sekhukhune	DC47	882 837	882 837	405 552	45.9%	405 552	45.9%	233 799	34.1%	73.5%
	Total Sekhukhune		2 080 927	2 080 927	785 740	37.8%	785 740	37.8%	531 725	34.1%	47.8%
	Total Limpopo		7 841 076	7 841 076	1 939 476	24.7%	1 939 476	24.7%	2 209 189	34.1%	(12.2%)
MPUMALANGA											
B	Albert Luthuli	MP301	307 915	307 915	2 642	0.9%	2 642	0.9%	90 432	32.0%	(97.1%)
B	Msukaligwa	MP302	119 134	119 134	30 634	25.7%	30 634	25.7%	38 462	39.3%	(20.4%)
B	Mkhondo	MP303	58 225	58 225	16 512	28.4%	16 512	28.4%	14 550	25.8%	13.5%
B	Pixley Ka Seme (MP)	MP304	74 043	74 043	26 137	35.3%	26 137	35.3%	22 968	43.7%	13.8%
B	Lekwa	MP305	104 172	104 172	23 032	22.1%	23 032	22.1%	16 731	18.0%	37.7%
B	Dipaleseng	MP306	35 944	35 944	6 632	18.5%	6 632	18.5%	6 934	23.2%	(4.4%)
B	Govan Mbeki	MP307	494 449	494 449	157 610	31.9%	157 610	31.9%	146 797	33.8%	7.4%
C	Gert Sibande	DC30	288 470	288 470	117 723	40.8%	117 723	40.8%	116 205	41.0%	1.3%
	Total Gert Sibande		1 482 352	1 482 352	380 921	25.7%	380 921	25.7%	453 080	41.0%	(15.9%)
B	Victor Khanye	MP311	116 619	116 619	241 867	207.4%	241 867	207.4%	(49 195)	(46.4%)	(591.6%)
B	Emalahleni (Mp)	MP312	385 451	385 451	230 501	59.8%	230 501	59.8%	210 306	31.1%	9.6%
B	Steve Tshwete	MP313	347 135	347 135	96 072	27.7%	96 072	27.7%	86 519	25.5%	11.0%
B	Emakhazeni	MP314	45 039	45 039	14 077	31.3%	14 077	31.3%	9 342	15.3%	50.7%
B	Thembisile Hani	MP315	379 948	379 948	52 664	13.9%	52 664	13.9%	34 453	9.0%	52.9%
B	Dr J.S. Moroka	MP316	521 116	521 116	60 651	11.6%	60 651	11.6%	147 673	30.6%	(58.9%)
C	Nkangala	DC31	355 543	355 543	145 767	41.0%	145 767	41.0%	144 919	41.0%	0.6%
	Total Nkangala		2 150 852	2 150 852	841 598	39.1%	841 598	39.1%	584 018	41.0%	44.1%
B	Thaba Chweu	MP321	112 880	112 880	140 370	124.4%	140 370	124.4%	90 993	119.4%	54.3%
B	Nkomazi	MP324	302 180	302 180	101 167	33.5%	101 167	33.5%	93 491	36.5%	8.2%
B	Bushbuckridge	MP325	872 768	872 768	469 546	53.8%	469 546	53.8%	702 465	58.3%	(33.2%)
B	City of Mbombela	MP326	1 082 692	1 082 692	354 208	32.7%	354 208	32.7%	-	-	-
C	Ehlanzeni	DC32	236 391	236 391	96 412	40.8%	96 412	40.8%	97 447	37.7%	(1.1%)
	Total Ehlanzeni		2 606 911	2 606 911	1 161 703	44.6%	1 161 703	44.6%	984 396	37.7%	18.0%
	Total Mpumalanga		6 240 115	6 240 115	2 384 223	38.2%	2 384 223	38.2%	2 021 494	37.7%	17.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Budget & Treasury Office			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code										
NORTH WEST											
B	Moretele	NW371	325 935	325 935	123 785	38.0%	123 785	38.0%	126 561	41.0%	(2.2%)
B	Madibeng	NW372	405 471	405 471	308 192	76.0%	308 192	76.0%	286 160	66.8%	7.7%
B	Rustenburg	NW373	336 706	336 706	79 294	23.5%	79 294	23.5%	81 650	26.2%	(2.9%)
B	Kgetlengrivier	NW374	18 242	18 242	7 307	40.1%	7 307	40.1%	7 062	55.0%	3.5%
B	Moses Kotane	NW375	340 605	340 605	180 477	53.0%	180 477	53.0%	46 802	15.0%	285.6%
C	Bojanala Platinum	DC37	315 050	315 050	128 365	40.7%	128 365	40.7%	129 903	43.1%	(1.2%)
	Total Bojanala Platinum		1 742 008	1 742 008	827 421	47.5%	827 421	47.5%	678 138	43.1%	22.0%
B	Ratlou	NW381	30 444	30 444	26 067	85.6%	26 067	85.6%	17 190	51.7%	51.6%
B	Tswaing	NW382	15 889	15 889	6 918	43.5%	6 918	43.5%	5 919	24.4%	16.9%
B	Mafikeng	NW383	406 381	406 381	-	-	-	-	141 441	37.5%	(100.0%)
B	Ditsobotla	NW384	116 291	116 291	56 393	48.5%	56 393	48.5%	40 621	22.1%	38.8%
B	Ramotshere Moiloa	NW385	28 847	28 847	11 955	41.4%	11 955	41.4%	14 362	27.5%	(16.8%)
C	Ngaka Modiri Molema	DC38	118 567	118 567	207 599	175.1%	207 599	175.1%	223 965	159.0%	(7.3%)
	Total Ngaka Modiri Molema		716 419	716 419	308 933	43.1%	308 933	43.1%	443 498	159.0%	(30.3%)
B	Naledi (Nw)	NW392	116 874	116 874	30 596	26.2%	30 596	26.2%	35 086	31.7%	(12.8%)
B	Mamusa	NW393	88 347	88 347	26 893	30.4%	26 893	30.4%	32 413	46.4%	(17.0%)
B	Greater Taung	NW394	36 247	36 247	30 027	82.8%	30 027	82.8%	21 679	68.5%	38.5%
B	Lekwa-Teemane	NW396	48 856	48 856	16 338	33.4%	16 338	33.4%	12 466	24.4%	31.1%
B	Kagisano-Molopo	NW397	29 293	29 293	40 107	136.9%	40 107	136.9%	26 939	88.8%	48.9%
C	Dr Ruth Segomotsi Mompati	DC39	21 551	21 551	13 730	63.7%	13 730	63.7%	14 752	63.4%	(6.9%)
	Total Dr Ruth Segomotsi Mompati		341 167	341 167	157 692	46.2%	157 692	46.2%	143 335	63.4%	10.0%
B	City Of Matlosana	NW403	515 074	515 074	279 522	54.3%	279 522	54.3%	452 562	100.8%	(38.2%)
B	Maquassi Hills	NW404	73 531	73 531	21 567	29.3%	21 567	29.3%	17 336	26.1%	24.4%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	171 766	171 766	70 907	41.3%	70 907	41.3%	72 662	41.6%	(2.4%)
	Total Dr Kenneth Kaunda		760 371	760 371	371 995	48.9%	371 995	48.9%	542 561	41.6%	(31.4%)
	Total North West		3 559 966	3 559 966	1 666 041	46.8%	1 666 041	46.8%	1 807 532	41.6%	(7.8%)
NORTHERN CAPE											
B	Joe Morolong	NC451	123 606	123 606	52 131	42.2%	52 131	42.2%	63 221	51.6%	(17.5%)
B	Ga-Segonyana	NC452	48 009	48 009	31 631	65.9%	31 631	65.9%	25 002	57.7%	26.5%
B	Gamagara	NC453	283 630	283 630	81	0.0%	81	0.0%	18 406	4.4%	(99.6%)
C	John Taolo Gaetsewe	DC45	65 676	65 676	29 204	44.5%	29 204	44.5%	27 312	29.6%	6.9%
	Total John Taolo Gaetsewe		520 921	520 921	113 046	21.7%	113 046	21.7%	133 941	29.6%	(15.6%)
B	Richtersveld	NC061	18 335	18 335	16 843	91.9%	16 843	91.9%	15 807	125.6%	6.6%
B	Nama Khoi	NC062	86 319	86 319	53 612	62.1%	53 612	62.1%	57 324	60.3%	(6.5%)
B	Kamiesberg	NC064	28 356	28 356	36 586	129.0%	36 586	129.0%	13 344	46.3%	174.2%
B	Hantam	NC065	9 944	9 944	7 756	78.0%	7 756	78.0%	6 964	70.9%	11.4%
B	Karoo Hoogland	NC066	10 408	10 408	10 225	98.2%	10 225	98.2%	10 250	110.7%	(0.2%)
B	Khai-Ma	NC067	21 427	21 427	10 179	47.5%	10 179	47.5%	8 418	40.7%	20.9%
C	Namakwa	DC6	30 254	30 254	10 116	33.4%	10 116	33.4%	11 778	37.4%	(14.1%)
	Total Namakwa		205 041	205 041	145 317	70.9%	145 317	70.9%	123 885	37.4%	17.3%
B	Ubuntu	NC071	30 259	30 259	10 835	35.8%	10 835	35.8%	16 348	43.9%	(33.7%)
B	Umsobomvu	NC072	16 363	16 363	5 399	33.0%	5 399	33.0%	6 207	39.7%	(13.0%)
B	Emthanjeni	NC073	46 801	46 801	24 231	51.8%	24 231	51.8%	22 707	52.9%	6.7%
B	Kareeberg	NC074	21 643	21 643	7 210	33.3%	7 210	33.3%	7 333	41.7%	(1.7%)
B	Renosterberg	NC075	29 722	29 722	8 824	29.7%	8 824	29.7%	7 061	30.4%	25.0%
B	Thembelihle	NC076	11 408	11 408	4 110	36.0%	4 110	36.0%	6 485	83.3%	(36.6%)
B	Siyathemba	NC077	28 405	28 405	2 171	7.6%	2 171	7.6%	29 153	80.4%	(92.6%)
B	Siyancuma	NC078	51 619	51 619	27 363	53.0%	27 363	53.0%	26 592	60.1%	2.9%
C	Pixley Ka Seme (Nc)	DC7	20 942	20 942	6 582	31.4%	6 582	31.4%	5 358	26.4%	22.8%
	Total Pixley ka Seme (NC)		257 162	257 162	96 724	37.6%	96 724	37.6%	127 244	26.4%	(24.0%)
B	!Kail! Garib	NC082	91 760	91 760	43 139	47.0%	43 139	47.0%	75 410	86.3%	(42.8%)
B	!Kheis	NC084	38 326	38 326	18 913	49.3%	18 913	49.3%	20 396	56.7%	(7.3%)
B	Tsantsabane	NC085	61 624	61 624	12 101	19.6%	12 101	19.6%	32 708	92.2%	(63.0%)
B	Kgatelopele	NC086	31 637	31 637	17 945	56.7%	17 945	56.7%	18 750	54.9%	(4.3%)
B	Dawid Kruiper	NC087	207 219	207 219	30 679	14.8%	30 679	14.8%	-	-	-
C	Z F Mgcawu	DC8	58 864	58 864	22 107	37.6%	22 107	37.6%	21 114	36.7%	4.7%
	Total Z F Mgcawu		489 430	489 430	144 884	29.6%	144 884	29.6%	168 378	36.7%	(14.0%)
B	Sol Plaatje	NC091	501 836	501 836	236 070	47.0%	236 070	47.0%	248 754	57.8%	(5.1%)
B	Dikgatlong	NC092	92 330	92 330	38 927	42.2%	38 927	42.2%	36 176	27.6%	7.6%
B	Magareng	NC093	19 665	19 665	2 157	11.0%	2 157	11.0%	3 805	30.9%	(43.3%)
B	Phokwane	NC094	31 514	31 514	6 563	20.8%	6 563	20.8%	5 172	18.9%	26.9%
C	Frances Baard	DC9	103 573	103 573	46 566	45.0%	46 566	45.0%	32 716	32.7%	42.3%
	Total Frances Baard		748 918	748 918	330 284	44.1%	330 284	44.1%	326 623	32.7%	1.1%
	Total Northern Cape		2 221 472	2 221 472	830 255	37.4%	830 255	37.4%	880 072	32.7%	(5.7%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Budget & Treasury Office			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
A	R thousands	Code									
WESTERN CAPE											
A	Cape Town	CPT	12 061 151	11 971 769	3 759 040	31.2%	3 759 040	31.2%	2 941 863	26.9%	27.8%
	Total Metros		12 061 151	11 971 769	3 759 040	31.2%	3 759 040	31.2%	2 941 863	26.9%	27.8%
B	Matzikama	WC011	117 388	117 388	38 170	32.5%	38 170	32.5%	34 006	31.2%	12.2%
B	Cederberg	WC012	45 788	45 788	15 854	34.6%	15 854	34.6%	11 814	7.4%	34.2%
B	Bergrivier	WC013	65 248	65 248	23 756	36.4%	23 756	36.4%	22 474	38.0%	5.7%
B	Saldanha Bay	WC014	214 099	213 620	76 577	35.8%	76 577	35.8%	70 823	37.2%	8.1%
B	Swartland	WC015	129 014	129 014	42 859	33.2%	42 859	33.2%	33 073	30.7%	29.6%
C	West Coast	DC1	80 630	80 630	29 500	36.6%	29 500	36.6%	31 854	32.3%	(7.4%)
	Total West Coast		652 168	651 689	226 716	34.8%	226 716	34.8%	204 044	32.3%	11.1%
B	Witzenberg	WC022	76 831	76 831	38 614	50.3%	38 614	50.3%	31 645	46.6%	22.0%
B	Drakenstein	WC023	242 582	242 582	239 334	98.7%	239 334	98.7%	212 491	94.3%	12.6%
B	Stellenbosch	WC024	352 585	352 585	326 629	92.6%	326 629	92.6%	293 229	90.6%	11.4%
B	Breede Valley	WC025	154 233	154 233	47 687	30.9%	47 687	30.9%	41 612	30.3%	14.6%
B	Langeberg	WC026	94 318	94 318	60 244	63.9%	60 244	63.9%	56 326	70.2%	7.0%
C	Cape Winelands DM	DC2	218 300	220 026	93 341	42.8%	93 341	42.8%	92 803	43.5%	0.6%
	Total Cape Winelands		1 138 849	1 140 575	805 849	70.8%	805 849	70.8%	728 107	43.5%	10.7%
B	Theewaterskloof	WC031	180 428	180 428	77 646	43.0%	77 646	43.0%	72 421	44.6%	7.2%
B	Overstrand	WC032	200 953	200 953	57 434	28.6%	57 434	28.6%	48 002	26.6%	19.6%
B	Cape Agulhas	WC033	59 673	59 673	32 918	55.2%	32 918	55.2%	30 384	54.8%	8.3%
B	Swellendam	WC034	37 932	38 262	9 351	24.7%	9 351	24.7%	29 854	85.5%	(68.7%)
C	Overberg	DC3	58 443	58 443	23 505	40.2%	23 505	40.2%	21 794	37.5%	7.8%
	Total Overberg		537 427	537 758	200 855	37.4%	200 855	37.4%	202 455	37.5%	(0.8%)
B	Kannaland	WC041	22 634	22 634	15 904	70.3%	15 904	70.3%	1 155	4.8%	1276.4%
B	Hessequa	WC042	77 510	77 510	77 436	99.9%	77 436	99.9%	78 441	106.7%	(1.3%)
B	Mossel Bay	WC043	107 594	107 594	104 275	96.9%	104 275	96.9%	96 002	94.3%	8.6%
B	George	WC044	242 330	242 330	65 299	26.9%	65 299	26.9%	65 273	29.6%	0.0%
B	Oudtshoorn	WC045	71 152	71 152	75 699	106.4%	75 699	106.4%	91 205	45.0%	(17.0%)
B	Bitou	WC047	124 569	124 569	113 729	91.3%	113 729	91.3%	108 590	93.0%	4.7%
B	Knysna	WC048	205 668	205 668	192 421	93.6%	192 421	93.6%	175 444	95.6%	9.7%
C	Eden	DC4	-	-	(17)	-	(17)	-	-	-	-
	Total Eden		851 457	851 457	644 745	75.7%	644 745	75.7%	616 109	-	4.6%
B	Laingsburg	WC051	12 272	12 272	3 582	29.2%	3 582	29.2%	3 294	64.2%	8.8%
B	Prince Albert	WC052	31 876	31 876	7 123	22.3%	7 123	22.3%	3 897	19.2%	82.8%
B	Beaufort West	WC053	37 412	34 344	32 097	85.8%	32 097	85.8%	27 333	78.2%	17.4%
C	Central Karoo	DC5	9 424	9 424	8 342	88.5%	8 342	88.5%	9 933	132.8%	(16.0%)
	Total Central Karoo		90 984	87 916	51 145	56.2%	51 145	56.2%	44 457	132.8%	15.0%
	Total Western Cape		15 332 036	15 241 165	5 688 350	37.1%	5 688 350	37.1%	4 737 035	132.8%	20.1%
	Total National		108 003 053	107 938 779	34 449 725	31.9%	34 449 725	31.9%	32 765 163	132.8%	5.1%
Source: National Treasury Local Government Database											

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016											
Corporate Services			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	15 421	15 421	1 025	6.6%	1 025	6.6%	28 594	204.0%	(96.4%)
A	Nelson Mandela Bay	NMA	26 298	26 298	12 386	47.1%	12 386	47.1%	15 842	56.5%	(21.8%)
	Total Metros		41 720	41 720	13 411	32.1%	13 411	32.1%	44 436	56.5%	(69.8%)
B	Dr Beyers Naude	EC101	6 405	6 405	166	2.6%	166	2.6%	248	37.1%	(32.9%)
B	Blue Crane Route	EC102	4 459	4 459	299	6.7%	299	6.7%	323	24.8%	(7.4%)
B	Makana	EC104	9 724	9 724	24	0.2%	24	0.2%	310	10.3%	(92.2%)
B	Ndlambe	EC105	150	150	28	19.0%	28	19.0%	71	59.2%	(59.7%)
B	Sundays River Valley	EC106	7 179	7 179	2 636	36.7%	2 636	36.7%	19	8.4%	13711.3%
B	Kouga	EC108	1 096	1 096	202	18.4%	202	18.4%	238	41.5%	(15.3%)
B	Kou-Kamma	EC109	1	1	39	6063.3%	39	6063.3%	18	20.7%	115.0%
C	Sarah Baartman	DC10	3 730	3 730	434	11.6%	434	11.6%	609	16.1%	(28.7%)
	Total Sarah Baartman		32 743	32 743	3 830	11.7%	3 830	11.7%	1 836	16.1%	108.6%
B	Mbhashe	EC121	940	940	304	32.3%	304	32.3%	104	17.0%	193.0%
B	Mnquma	EC122	6 449	6 449	19	0.3%	19	0.3%	24	1.1%	(20.8%)
B	Great Kei	EC123	100	100	20	19.6%	20	19.6%	8	8.0%	146.3%
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	437	437	42	9.7%	42	9.7%	7	9.2%	481.8%
B	Raymond Mhlaba	EC129	55 959	55 959	591	1.1%	591	1.1%	-	-	-
C	Amathole	DC12	94 365	94 365	90	0.1%	90	0.1%	37 659	26.7%	(99.8%)
	Total Amathole		158 250	158 250	1 065	0.7%	1 065	0.7%	37 802	26.7%	(97.2%)
B	Inxuba Yethemba	EC131	200	200	-	-	-	-	19	-	(100.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	21	-	21	-	33	3629.0%	(35.6%)
B	Engcobo	EC137	19 432	19 432	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	90	90	74	81.7%	74	81.7%	3	3.1%	2522.5%
B	Enoch Mgijima	EC139	-	-	46	-	46	-	-	-	-
C	Chris Hani	DC13	2 530	2 530	-	-	-	-	26	0.9%	(100.0%)
	Total Chris Hani		22 252	22 252	141	0.6%	141	0.6%	81	0.9%	74.9%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	166	-	166	-	-	-	-
B	Walter Sisulu	EC145	-	-	50	-	50	-	-	-	-
C	Joe Gqabi	DC14	8 489	8 489	359	4.2%	359	4.2%	5	1.1%	6528.9%
	Total Joe Gqabi		8 489	8 489	576	6.8%	576	6.8%	5	1.1%	10519.8%
B	Ngquza Hills	EC153	224	224	21	9.3%	21	9.3%	205	108.3%	(89.8%)
B	Port St Johns	EC154	-	-	(21)	-	(21)	-	(131)	(0.9%)	(83.7%)
B	Nyandeni	EC155	795	795	117	14.7%	117	14.7%	46	6.1%	154.9%
B	Mhlontlo	EC156	30 263	30 263	12 603	41.6%	12 603	41.6%	12 645	45.3%	(0.3%)
B	King Sabata Dalindyebo	EC157	2 415	2 415	132	5.4%	132	5.4%	235	8.9%	(44.0%)
C	O .R. Tambo	DC15	87 525	87 525	-	-	-	-	-	-	-
	Total O .R. Tambo		121 222	121 222	12 851	10.6%	12 851	10.6%	13 000	-	(1.1%)
B	Matatiele	EC441	974	974	46	4.7%	46	4.7%	47	15.7%	(2.7%)
B	Umkhumbi	EC442	121	121	44	36.7%	44	36.7%	137	87.7%	(67.7%)
B	Mbizana	EC443	207	207	23	11.2%	23	11.2%	70	32.5%	(67.2%)
B	Ntabankulu	EC444	16 117	16 117	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		17 419	17 419	113	0.7%	113	0.7%	255	-	(55.5%)
	Total Eastern Cape		402 095	402 095	31 987	8.0%	31 987	8.0%	97 414	-	(67.2%)
FREE STATE											
A	Mangaung	MAN	52 164	52 164	4 379	8.4%	4 379	8.4%	2 747	4.1%	59.4%
	Total Metros		52 164	52 164	4 379	8.4%	4 379	8.4%	2 747	4.1%	59.4%
B	Letsemeng	FS161	2 525	2 525	32	1.3%	32	1.3%	31	617.7%	2.8%
B	Kopanong	FS162	8 715	8 715	207	2.4%	207	2.4%	-	-	-
B	Mohokare	FS163	6 376	6 376	3 092	48.5%	3 092	48.5%	1 023	10.2%	202.2%
C	Xhariep	DC16	16 198	16 198	5 159	31.8%	5 159	31.8%	5 237	32.3%	(1.5%)
	Total Xhariep		33 814	33 814	8 489	25.1%	8 489	25.1%	6 291	32.3%	34.9%
B	Masilonyana	FS181	7 240	7 240	(1 372)	(19.0%)	(1 372)	(19.0%)	(3 174)	-	(56.8%)
B	Tokologo	FS182	8 393	8 393	1 870	22.3%	1 870	22.3%	1 562	17.8%	19.7%
B	Tswelopele	FS183	457	457	347	75.9%	347	75.9%	931	68.6%	(62.8%)
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	365	-	365	-	525	-	(30.5%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		16 090	16 090	1 209	7.5%	1 209	7.5%	(157)	-	(871.9%)
B	Setsoto	FS191	4 654	4 654	718	15.4%	718	15.4%	357	22.3%	101.3%
B	Dihlabeng	FS192	6	6	708	12661.2%	708	12661.2%	1 054	-	(32.9%)
B	Nketoana	FS193	313	313	84	26.9%	84	26.9%	64	11.0%	31.8%
B	Maluti-a-Phofung	FS194	1 000	1 000	103	10.3%	103	10.3%	268	1094.1%	(61.7%)
B	Phumelela	FS195	6 796	6 796	1 096	16.1%	1 096	16.1%	716	32.0%	52.9%
B	Mantsopa	FS196	1	1	122	9399.2%	122	9399.2%	1	0.0%	15173.6%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		12 770	12 770	2 830	22.2%	2 830	22.2%	2 460	-	15.1%
B	Moqhaka	FS201	919	919	68	7.4%	68	7.4%	364	-	(81.3%)
B	Ngwathe	FS203	5	5	2 371	47428.4%	2 371	47428.4%	84	1585.2%	2728.0%
B	Metsimaholo	FS204	3 433	3 433	97	2.8%	97	2.8%	410	5.7%	(76.3%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		4 357	4 357	2 537	58.2%	2 537	58.2%	858	-	195.7%
	Total Free State		119 194	119 194	19 445	16.3%	19 445	16.3%	12 199	-	59.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Corporate Services			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
GAUTENG											
A	Ekurhuleni Metro	EKU	54 900	54 900	7 010	12.8%	7 010	12.8%	7 849	15.2%	(10.7%)
A	City Of Johannesburg	JHB	218 006	218 006	11 387	5.2%	11 387	5.2%	18 231	7.8%	(37.5%)
A	City Of Tshwane	TSH	181 533	181 533	42 336	23.3%	42 336	23.3%	102 267	32.7%	(58.6%)
	Total Metros		454 439	454 439	60 732	13.4%	60 732	13.4%	128 347	32.7%	(52.7%)
B	Emfuleni	GT421	2 945	2 945	260	8.8%	260	8.8%	559	18.1%	(53.5%)
B	Midvaal	GT422	2 254	2 254	537	23.8%	537	23.8%	546	24.9%	(1.8%)
B	Lesedi	GT423	2 370	2 370	404	17.1%	404	17.1%	1 472	119.6%	(72.5%)
C	Sedibeng	DC42	19 807	19 807	4 019	20.3%	4 019	20.3%	3 483	17.6%	15.4%
	Total Sedibeng		27 375	27 375	5 219	19.1%	5 219	19.1%	6 061	17.6%	(13.9%)
B	Mogale City	GT481	6 124	6 124	2 099	34.3%	2 099	34.3%	2 556	49.1%	(17.9%)
B	Merafong City	GT484	2 255	2 255	217	9.6%	217	9.6%	231	10.3%	(5.9%)
B	Rand West City	GT485	9 415	9 415	483	5.1%	483	5.1%	-	-	-
C	West Rand	DC48	2 950	2 950	312	10.6%	312	10.6%	322	7.1%	(3.0%)
	Total West Rand		20 744	20 744	3 111	15.0%	3 111	15.0%	3 109	7.1%	0.1%
	Total Gauteng		502 558	502 558	69 063	13.7%	69 063	13.7%	137 516	7.1%	(49.8%)
KWAZULU-NATAL											
A	eThekwini	ETH	292 328	292 328	19 320	6.6%	19 320	6.6%	33 376	12.1%	(42.1%)
	Total Metros		292 328	292 328	19 320	6.6%	19 320	6.6%	33 376	12.1%	(42.1%)
B	Umdoni	KZN212	-	-	3 221	-	3 221	-	1 305	19.4%	146.8%
B	Umzumbe	KZN213	67 812	67 812	-	-	-	-	10 275	15.3%	(100.0%)
B	uMuziwabantu	KZN214	10 900	10 900	2 061	18.9%	2 061	18.9%	-	-	-
B	Ray Nkonyeni	KZN216	489	489	674	137.9%	674	137.9%	765	9.0%	(11.9%)
C	Ugu	DC21	1 049	1 049	1	0.1%	1	0.1%	1	0.1%	(39.4%)
	Total Ugu		80 249	80 249	5 957	7.4%	5 957	7.4%	12 346	0.1%	(51.7%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	3 570	3 570	550	15.4%	550	15.4%	665	75.5%	(17.3%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	650	650	515	79.2%	515	79.2%	59	0.6%	768.1%
B	Msunduzi	KZN225	14 619	14 619	0	0.0%	0	0.0%	718	7.2%	(99.9%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	110	110	18	16.8%	18	16.8%	37	3.8%	(50.8%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		18 949	18 949	1 084	5.7%	1 084	5.7%	1 479	-	(26.7%)
B	Okhahlamba	KZN235	65	65	8	12.9%	8	12.9%	2 801	6605.9%	(99.7%)
B	Inkosi Langalibalele	KZN237	-	-	72	-	72	-	-	-	-
B	Alfred Duma	KZN238	1 731	1 731	83	4.8%	83	4.8%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-
	Total Uthukela		1 796	1 796	164	9.1%	164	9.1%	2 801	-	(94.2%)
B	Endumeni	KZN241	21	21	36	169.8%	36	169.8%	5	36.5%	569.8%
B	Nquthu	KZN242	-	-	117	-	117	-	124	3.7%	(6.0%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	158	158	23	14.8%	23	14.8%	14	3.1%	62.7%
C	Umzinyathi	DC24	660	660	148	22.4%	148	22.4%	119	34.5%	24.3%
	Total Umzinyathi		839	839	325	38.7%	325	38.7%	263	34.5%	23.3%
B	Newcastle	KZN252	56 544	56 544	29 231	51.7%	29 231	51.7%	22 365	41.2%	30.7%
B	eMadlangeni	KZN253	4	4	1	31.4%	1	31.4%	1	45.7%	22.9%
B	Dannhauser	KZN254	22 047	22 047	14	0.1%	14	0.1%	30 053	95.0%	(100.0%)
C	Amajuba	DC25	84	84	2 759	3303.9%	2 759	3303.9%	79	14.8%	3403.4%
	Total Amajuba		78 678	78 678	32 005	40.7%	32 005	40.7%	52 498	14.8%	(39.0%)
B	eDumbe	KZN261	6 354	6 354	2 413	38.0%	2 413	38.0%	2 288	37.9%	5.5%
B	uPhongolo	KZN262	19 042	19 042	5 961	31.3%	5 961	31.3%	3 396	22.7%	75.5%
B	Abaqulusi	KZN263	167	167	-	-	-	-	62	20.3%	(100.0%)
B	Nongoma	KZN265	85	85	-	-	-	-	32	57.2%	(100.0%)
B	Ulundi	KZN266	1 504	1 504	123	8.1%	123	8.1%	101	7.6%	20.9%
C	Zululand	DC26	-	-	124	-	124	-	826	-	(85.0%)
	Total Zululand		27 152	27 152	8 620	31.7%	8 620	31.7%	6 705	-	28.6%
B	Umkhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	26 158	26 158	10 099	38.6%	10 099	38.6%	9 064	40.9%	11.4%
B	Mtubatuba	KZN275	10 000	10 000	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	8 473	8 473	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		44 631	44 631	10 099	22.6%	10 099	22.6%	9 064	-	11.4%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	14 020	14 020	2 128	15.2%	2 128	15.2%	2 181	33.6%	(2.4%)
B	uMlalazi	KZN284	220	220	356	161.5%	356	161.5%	161	77.4%	121.6%
B	Mthonjaneni	KZN285	6	6	0	3.6%	0	3.6%	1	28.0%	(85.7%)
B	Nkandla	KZN286	-	-	-	-	-	-	25	-	(100.0%)
C	King Cetshwayo	DC28	-	-	70	-	70	-	55	-	27.8%
	Total uThungulu		14 246	14 246	2 554	17.9%	2 554	17.9%	2 423	-	5.4%
B	Mandeni	KZN291	2 160	2 160	-	-	-	-	48	4.5%	(100.0%)
B	KwaDukuza	KZN292	186	186	25	13.2%	25	13.2%	58	5.4%	(57.5%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	49 353	49 353	20 471	41.5%	20 471	41.5%	8 006	42.6%	155.7%
	Total iLembe		51 699	51 699	20 495	39.6%	20 495	39.6%	8 112	42.6%	152.6%
B	Greater Kokstad	KZN433	343	343	7	2.0%	7	2.0%	2	0.6%	349.3%
B	Ubuhlebezwe	KZN434	219	219	178	81.2%	178	81.2%	352	176.2%	(49.6%)
B	Umkhkhulu	KZN435	22 859	22 859	9 552	41.8%	9 552	41.8%	10 758	47.4%	(11.2%)
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		23 421	23 421	9 737	41.6%	9 737	41.6%	11 112	-	(12.4%)
	Total Kwazulu-Natal		633 989	633 989	110 359	17.4%	110 359	17.4%	140 179	-	(21.3%)



STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Corporate Services			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	421	421	55	13.0%	55	13.0%	87	12.0%	(37.0%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	0	0	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	612	612	167	27.3%	167	27.3%	118	33.9%	41.4%
B	Maruleng	LIM335	53	53	-	-	-	-	26	37.0%	(100.0%)
C	Mopani	DC33	-	-	-	-	-	-	-	-	-
	Total Mopani		1 086	1 086	222	20.4%	222	20.4%	230	-	(3.7%)
B	Musina	LIM341	-	-	20	-	20	-	-	-	-
B	Thulamela	LIM343	293	293	47	16.1%	47	16.1%	145	52.6%	(67.4%)
B	Makhado	LIM344	479	479	-	-	-	-	1 368	304.8%	(100.0%)
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	28 169	-	28 169	-	7 493	-	276.0%
	Total Vhembe		772	772	28 236	3659.2%	28 236	3659.2%	9 006	-	213.5%
B	Blouberg	LIM351	282	282	226	80.2%	226	80.2%	20	10.8%	1016.6%
B	Molemole	LIM353	9 369	9 369	3 458	36.9%	3 458	36.9%	77	19.6%	4376.9%
B	Polokwane	LIM354	1 454 298	1 454 298	220 942	15.2%	220 942	15.2%	404 638	34.0%	(45.4%)
B	Lepelle-Nkumpi	LIM355	217 373	217 373	100 905	46.4%	100 905	46.4%	97 601	44.6%	3.4%
C	Capricorn	DC35	109 735	109 735	31 582	28.8%	31 582	28.8%	31 929	29.7%	(1.1%)
	Total Capricorn		1 791 058	1 791 058	357 114	19.9%	357 114	19.9%	534 265	29.7%	(33.2%)
B	Thabazimbi	LIM361	1 955	1 955	281	14.4%	281	14.4%	133	5.0%	111.4%
B	Lephalale	LIM362	2 192	2 192	-	-	-	-	556	24.6%	(100.0%)
B	Bela Bela	LIM366	1 510	1 510	238	15.7%	238	15.7%	376	16.5%	(36.8%)
B	Mogalakwena	LIM367	33 044	33 044	8 399	25.4%	8 399	25.4%	3 432	20.2%	144.7%
B	Modimolle-Mookgopong	LIM368	472	472	149	31.6%	149	31.6%	-	-	-
C	Waterberg	DC36	-	-	45	-	45	-	-	-	-
	Total Waterberg		39 173	39 173	9 112	23.3%	9 112	23.3%	4 497	-	102.6%
B	Ephraim Mogale	LIM471	-	-	0	-	0	-	-	-	-
B	Elias Motsoaledi	LIM472	11	11	3	23.7%	3	23.7%	1	0.3%	132.1%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	107	107	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		118	118	3	2.3%	3	2.3%	1	-	132.4%
	Total Limpopo		1 832 207	1 832 207	394 685	21.5%	394 685	21.5%	548 000	-	(28.0%)
MPUMALANGA											
B	Albert Luthuli	MP301	1 960	1 960	153	7.8%	153	7.8%	168	20.1%	(8.8%)
B	Msukaligwa	MP302	1 372	1 372	245	17.9%	245	17.9%	386	24.4%	(36.5%)
B	Mkhondo	MP303	103	103	314	305.2%	314	305.2%	132	53.6%	137.1%
B	Pixley Ka Seme (MP)	MP304	15	15	4	27.8%	4	27.8%	6	3.6%	(26.4%)
B	Lekwa	MP305	1 406	1 406	104	7.4%	104	7.4%	35	8.5%	198.9%
B	Dipaleseng	MP306	189	189	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	15 448	15 448	7 415	48.0%	7 415	48.0%	11 284	46.3%	(34.3%)
C	Gert Sibande	DC30	44	44	9	21.2%	9	21.2%	10	24.6%	(1.6%)
	Total Gert Sibande		20 538	20 538	8 245	40.1%	8 245	40.1%	12 020	24.6%	(31.4%)
B	Victor Khanye	MP311	62	62	0	0.7%	0	0.7%	12	62.9%	(96.3%)
B	Emalahleni (Mp)	MP312	-	-	5 870	-	5 870	-	5 511	291.1%	6.5%
B	Steve Tshwete	MP313	81 865	81 865	6 677	8.2%	6 677	8.2%	16 053	17.7%	(58.4%)
B	Emakhazeni	MP314	-	-	183	-	183	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-
	Total Nkangala		81 926	81 926	12 731	15.5%	12 731	15.5%	21 576	-	(41.0%)
B	Thaba Chweu	MP321	4 710	4 710	623	13.2%	623	13.2%	544	0.8%	14.6%
B	Nkomazi	MP324	8 813	8 813	569	6.5%	569	6.5%	428	6.6%	33.0%
B	Bushbuckridge	MP325	4 910	4 910	1 284	26.2%	1 284	26.2%	499	8.3%	157.5%
B	City of Mbombela	MP326	9 569	9 569	1 521	15.9%	1 521	15.9%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		28 003	28 003	3 997	14.3%	3 997	14.3%	1 470	-	171.9%
	Total Mpumalanga		130 467	130 467	24 973	19.1%	24 973	19.1%	35 066	-	(28.8%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Corporate Services			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
NORTH WEST											
B	Moretele	NW371	-	-	18	-	18	-	-	-	-
B	Madibeng	NW372	-	-	8	-	8	-	4	10.5%	87.9%
B	Rustenburg	NW373	1 855	1 855	541	29.1%	541	29.1%	593	9.9%	(8.8%)
B	Kgetlengrivier	NW374	4 792	4 792	-	-	-	-	930	87.6%	(100.0%)
B	Moses Kotane	NW375	100	100	75	75.1%	75	75.1%	33	6.4%	126.3%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum			6 747	6 747	642	9.5%	642	9.5%	1 560	-	(58.8%)
B	Ratlou	NW381	20 319	20 319	8 493	41.8%	8 493	41.8%	7 018	38.5%	21.0%
B	Tswaing	NW382	-	-	-	-	-	-	119	-	(100.0%)
B	Mafikeng	NW383	3 831	3 831	-	-	-	-	133	157.5%	(100.0%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	13 462	13 462	5 748	42.7%	5 748	42.7%	5 666	26.0%	1.5%
C	Ngaka Modiri Molema	DC38	61 655	61 655	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			99 267	99 267	14 241	14.3%	14 241	14.3%	12 935	-	10.1%
B	Naledi (Nw)	NW392	5 102	5 102	231	4.5%	231	4.5%	1	0.0%	38340.5%
B	Mamusa	NW393	632	632	71	11.3%	71	11.3%	70	18.8%	2.2%
B	Greater Taung	NW394	36 948	36 948	-	-	-	-	10 032	28.2%	(100.0%)
B	Lekwa-Teemane	NW396	246	246	126	51.2%	126	51.2%	111	63.1%	13.2%
B	Kagisano-Molopo	NW397	33 421	33 421	-	-	-	-	2 893	11.2%	(100.0%)
C	Dr Ruth Segomotsi Mompati	DC39	39 045	39 045	11 048	28.3%	11 048	28.3%	9 839	36.0%	12.3%
Total Dr Ruth Segomotsi Mompati			115 394	115 394	11 476	9.9%	11 476	9.9%	22 946	36.0%	(50.0%)
B	City Of Matlosana	NW403	4 523	4 523	48	1.1%	48	1.1%	66	13.4%	(27.6%)
B	Maquassi Hills	NW404	-	-	10	-	10	-	56	7.0%	(83.0%)
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	151	151	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			4 674	4 674	57	1.2%	57	1.2%	122	-	(53.1%)
Total North West			226 081	226 081	26 416	11.7%	26 416	11.7%	37 564	-	(29.7%)
NORTHERN CAPE											
B	Joe Morolong	NC451	312	312	317	101.7%	317	101.7%	60	22.3%	425.9%
B	Ga-Segonyana	NC452	1 405	1 405	430	30.6%	430	30.6%	170	55.3%	152.6%
B	Gamagara	NC453	-	-	(2)	-	(2)	-	(2)	-	-
C	John Taolo Gaetsewe	DC45	94	94	42	44.7%	42	44.7%	35	41.0%	19.8%
Total John Taolo Gaetsewe			1 811	1 811	787	43.5%	787	43.5%	264	41.0%	198.5%
B	Richtersveld	NC061	16 441	16 441	272	1.7%	272	1.7%	-	-	-
B	Nama Khoi	NC062	8 749	8 749	366	4.2%	366	4.2%	275	2.9%	33.3%
B	Kamiesberg	NC064	1 063	1 063	30	2.8%	30	2.8%	228	77.5%	(87.0%)
B	Hantam	NC065	12 665	12 665	37	0.3%	37	0.3%	34	0.3%	6.9%
B	Karoo Hoogland	NC066	322	322	101	31.3%	101	31.3%	101	5.4%	-
B	Khai-Ma	NC067	4 880	4 880	39	0.8%	39	0.8%	33	0.7%	18.7%
C	Namakwa	DC6	7 185	7 185	2 218	30.9%	2 218	30.9%	213	4.1%	939.5%
Total Namakwa			51 305	51 305	3 061	6.0%	3 061	6.0%	884	4.1%	246.3%
B	Ubuntu	NC071	263	263	73	27.6%	73	27.6%	119	-	(38.9%)
B	Umsobomvu	NC072	11	11	1	11.8%	1	11.8%	4	18.4%	(63.7%)
B	Emthanjeni	NC073	84	84	23	27.2%	23	27.2%	22	27.0%	5.7%
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	977	977	23	2.3%	23	2.3%	-	-	-
B	Thembelihle	NC076	77	77	565	732.3%	565	732.3%	200	31.0%	183.1%
B	Siyathemba	NC077	16 669	16 669	45	0.3%	45	0.3%	154	17.8%	(70.4%)
B	Siyancuma	NC078	1 485	1 485	166	11.2%	166	11.2%	127	23.0%	30.8%
C	Pixley Ka Seme (Nc)	DC7	-	-	558	-	558	-	275	6.2%	102.8%
Total Pixley ka Seme (NC)			19 566	19 566	1 454	7.4%	1 454	7.4%	899	6.2%	61.7%
B	!Kai! Garib	NC082	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	1 093	1 093	427	39.1%	427	39.1%	421	12.5%	1.4%
B	Tsantsabane	NC085	10	10	96	961.1%	96	961.1%	95	0.4%	1.1%
B	Kgatelopele	NC086	13 930	13 930	18	0.1%	18	0.1%	49	49.3%	(63.6%)
B	Dawid Kruiper	NC087	23 089	23 089	3 292	14.3%	3 292	14.3%	-	-	-
C	Z F Mgcawu	DC8	250	250	-	-	-	-	-	-	-
Total Z F Mgcawu			38 372	38 372	3 832	10.0%	3 832	10.0%	565	-	578.4%
B	Sol Plaatje	NC091	6 898	6 898	371	5.4%	371	5.4%	648	4.0%	(42.7%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	7 077	7 077	1	0.0%	1	0.0%	3	0.1%	(79.2%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-
Total Frances Baard			13 976	13 976	372	2.7%	372	2.7%	652	-	(42.9%)
Total Northern Cape			125 029	125 029	9 507	7.6%	9 507	7.6%	3 264	-	191.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016											
Corporate Services			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
	R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	Q1 of 2015/16 to Q1 of 2016/17
WESTERN CAPE											
A	Cape Town	CPT	281 628	281 628	43 135	15.3%	43 135	15.3%	47 792	18.0%	(9.7%)
	Total Metros		281 628	281 628	43 135	15.3%	43 135	15.3%	47 792	18.0%	(9.7%)
B	Matzikama	WC011	5 246	5 246	501	9.6%	501	9.6%	547	8.7%	(8.4%)
B	Cederberg	WC012	917	917	141	15.3%	141	15.3%	745	-	(81.1%)
B	Bergrivier	WC013	780	780	94	12.1%	94	12.1%	242	18.4%	(61.0%)
B	Saldanha Bay	WC014	14 342	25 386	(346)	(2.4%)	(346)	(2.4%)	7	0.1%	(5104.4%)
B	Swartland	WC015	4 102	4 102	223	5.4%	223	5.4%	145	9.2%	54.3%
C	West Coast	DC1	5	5	8	152.8%	8	152.8%	3	66.6%	140.9%
	Total West Coast		25 393	36 436	622	2.4%	622	2.4%	1 689	66.6%	(63.2%)
B	Witzenberg	WC022	1 544	1 544	3 225	208.9%	3 225	208.9%	270	52.6%	1095.3%
B	Drakenstein	WC023	105 743	105 743	752	0.7%	752	0.7%	90 094	1843.6%	(99.2%)
B	Stellenbosch	WC024	17 539	17 539	1 175	6.7%	1 175	6.7%	601	3.4%	95.6%
B	Breedee Valley	WC025	11 379	11 379	906	8.0%	906	8.0%	1	0.0%	168851.5%
B	Langeberg	WC026	1 700	1 700	382	22.5%	382	22.5%	721	29.0%	(47.0%)
C	Cape Winelands DM	DC2	518	811	105	20.2%	105	20.2%	127	25.4%	(17.5%)
	Total Cape Winelands		138 423	138 716	6 544	4.7%	6 544	4.7%	91 814	25.4%	(92.9%)
B	Theewaterskloof	WC031	3 967	3 967	(633)	(16.0%)	(633)	(16.0%)	298	4.4%	(312.6%)
B	Overstrand	WC032	762	762	1 860	244.1%	1 860	244.1%	2 180	20.2%	(14.7%)
B	Cape Agulhas	WC033	2 477	2 477	221	8.9%	221	8.9%	167	8.6%	32.3%
B	Swellendam	WC034	790	1 160	2 100	265.8%	2 100	265.8%	1 919	341.2%	9.4%
C	Overberg	DC3	24	24	9	40.2%	9	40.2%	6	29.3%	69.8%
	Total Overberg		8 019	8 389	3 557	44.4%	3 557	44.4%	4 571	29.3%	(22.2%)
B	Kannaland	WC041	-	-	317	-	317	-	379	99735.5%	(16.5%)
B	Hessequa	WC042	2 651	2 651	513	19.4%	513	19.4%	474	24.2%	8.2%
B	Mossel Bay	WC043	1 581	1 581	43	2.7%	43	2.7%	99	4.6%	(56.0%)
B	George	WC044	10 240	10 240	8 547	83.5%	8 547	83.5%	2 371	30.3%	260.5%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	30 272	30 272	27 569	91.1%	27 569	91.1%	24 676	90.0%	11.7%
B	Knysna	WC048	15 363	15 363	1 037	6.7%	1 037	6.7%	767	15.6%	35.1%
C	Eden	DC4	503	503	161	32.1%	161	32.1%	-	-	-
	Total Eden		60 609	60 609	38 187	63.0%	38 187	63.0%	28 766	-	32.8%
B	Laingsburg	WC051	2 545	2 545	432	17.0%	432	17.0%	1 487	46.9%	(71.0%)
B	Prince Albert	WC052	1 017	1 017	61	6.0%	61	6.0%	88	9.0%	(30.7%)
B	Beaufort West	WC053	1 611	1 611	102	6.3%	102	6.3%	89	26.7%	14.6%
C	Central Karoo	DC5	14 338	14 338	587	4.1%	587	4.1%	842	4.4%	(30.4%)
	Total Central Karoo		19 511	19 511	1 182	6.1%	1 182	6.1%	2 508	4.4%	(52.9%)
	Total Western Cape		533 583	545 289	93 227	17.5%	93 227	17.5%	177 139	4.4%	(47.4%)
	Total National		4 505 203	4 516 909	779 662	17.3%	779 662	17.3%	1 188 342	4.4%	(34.4%)
Source: National Treasury Local Government Database											

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Planning and Development			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
R thousands	Code		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
EASTERN CAPE											
A	Buffalo City	BUF	26 543	26 543	5 038	19.0%	5 038	19.0%	4 934	23.2%	2.1%
A	Nelson Mandela Bay	NMA	494 848	494 848	69 576	14.1%	69 576	14.1%	97 985	22.9%	(29.0%)
	Total Metros		521 391	521 391	74 614	14.3%	74 614	14.3%	102 919	22.9%	(27.5%)
B	Dr Beyers Naude	EC101	797	797	150	18.8%	150	18.8%	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-
B	Makana	EC104	230	230	45	19.4%	45	19.4%	58	0.8%	(22.8%)
B	Ndlambe	EC105	4 157	4 157	1 266	30.5%	1 266	30.5%	1 027	9.5%	23.3%
B	Sundays River Valley	EC106	32 297	32 297	2 670	8.3%	2 670	8.3%	412	18.2%	547.5%
B	Kouga	EC108	5 881	5 881	944	16.1%	944	16.1%	880	12.5%	7.3%
B	Kou-Kamma	EC109	212	212	3	1.3%	3	1.3%	26	21.8%	(89.9%)
C	Sarah Baartman	DC10	7 455	7 455	-	-	-	-	-	-	-
	Total Sarah Baartman		51 028	51 028	5 079	10.0%	5 079	10.0%	2 404	-	111.3%
B	Mbhashe	EC121	853	853	189	22.2%	189	22.2%	252	18.1%	(24.9%)
B	Mnquma	EC122	140	140	-	-	-	-	-	-	-
B	Great Kei	EC123	2 000	2 000	36	1.8%	36	1.8%	62	12.3%	(42.2%)
B	Amahlathi	EC124	2 807	2 807	3 706	132.0%	3 706	132.0%	823	49.8%	350.2%
B	Ngqushwa	EC126	30	30	9	30.4%	9	30.4%	5	5.5%	91.3%
B	Raymond Mhlaba	EC129	13 847	13 847	-	-	-	-	-	-	-
C	Amathole	DC12	4 630	4 630	169	3.6%	169	3.6%	0	0.0%	56141.7%
	Total Amathole		24 307	24 307	4 108	16.9%	4 108	16.9%	1 142	0.0%	259.9%
B	Inxuba Yethemba	EC131	178	178	-	-	-	-	166	101.0%	(100.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	306	1538.3%	(100.0%)
B	Emalahleni (Ec)	EC136	10	10	10	100.3%	10	100.3%	13	246.6%	(20.4%)
B	Engcobo	EC137	29 575	29 575	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	20 823	20 823	2 402	11.5%	2 402	11.5%	2 194	9.1%	9.5%
B	Enoch Mgijima	EC139	-	-	116	-	116	-	-	-	-
C	Chris Hani	DC13	3 000	3 000	-	-	-	-	79	7.9%	(100.0%)
	Total Chris Hani		53 586	53 586	2 529	4.7%	2 529	4.7%	2 757	7.9%	(8.3%)
B	Elundini	EC141	116	116	25	21.5%	25	21.5%	39	-	(36.6%)
B	Senqu	EC142	1 866	1 866	17	0.9%	17	0.9%	9	0.5%	94.8%
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		1 982	1 982	42	2.1%	42	2.1%	48	-	(13.1%)
B	Ngquza Hills	EC153	2 732	2 732	1 089	39.9%	1 089	39.9%	731	46.1%	49.1%
B	Port St Johns	EC154	300	300	-	-	-	-	-	-	-
B	Nyandeni	EC155	39	39	59	149.4%	59	149.4%	27	73.6%	115.2%
B	Mhlontlo	EC156	22 013	22 013	12 478	56.7%	12 478	56.7%	11 356	57.4%	9.9%
B	King Sabata Dalindyebo	EC157	1 770	1 770	665	37.6%	665	37.6%	595	19.7%	11.6%
C	O .R. Tambo	DC15	77 439	77 439	803	1.0%	803	1.0%	2 677	4.0%	(70.0%)
	Total O .R. Tambo		104 294	104 294	15 094	14.5%	15 094	14.5%	15 387	4.0%	(1.9%)
B	Matatiele	EC441	1 533	1 533	65	4.2%	65	4.2%	68	3.6%	(4.4%)
B	Umkhumbi	EC442	715	715	63	8.9%	63	8.9%	8	0.3%	746.0%
B	Mbizana	EC443	730	730	53	7.2%	53	7.2%	85	40.3%	(38.3%)
B	Ntabankulu	EC444	9 921	9 921	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		12 899	12 899	181	1.4%	181	1.4%	161	-	12.6%
	Total Eastern Cape		769 487	769 487	101 646	13.2%	101 646	13.2%	124 817	-	(18.6%)
FREE STATE											
A	Mangaung	MAN	11 707	11 707	1 881	16.1%	1 881	16.1%	1 591	22.4%	18.2%
	Total Metros		11 707	11 707	1 881	16.1%	1 881	16.1%	1 591	22.4%	18.2%
B	Letsemeng	FS161	-	-	250	-	250	-	-	-	-
B	Kopanong	FS162	793	793	3	0.3%	3	0.3%	-	-	-
B	Mohokare	FS163	988	988	411	41.6%	411	41.6%	-	-	-
C	Xhariep	DC16	12 378	12 378	2 095	16.9%	2 095	16.9%	2 090	16.3%	0.3%
	Total Xhariep		14 159	14 159	2 759	19.5%	2 759	19.5%	2 090	16.3%	32.0%
B	Masilanyana	FS181	2 415	2 415	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	5 951	5 951	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		8 366	8 366	-	-	-	-	-	-	-
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	31 209	-	31 209	-	31 483	-	(0.9%)
B	Nketoana	FS193	6 631	6 631	4	0.1%	4	0.1%	2	0.0%	105.5%
B	Maluti-a-Phofung	FS194	3 626	3 626	2 957	81.6%	2 957	81.6%	76	8.7%	3787.5%
B	Phumelela	FS195	38	38	9	24.5%	9	24.5%	10	27.3%	(4.8%)
B	Mantsopa	FS196	2 407	2 407	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	1 380	-	1 380	-	483	-	185.7%
	Total Thabo Mofutsanyana		12 701	12 701	35 560	280.0%	35 560	280.0%	32 054	-	10.9%
B	Moqhaka	FS201	-	-	-	-	-	-	24	-	(100.0%)
B	Ngwathe	FS203	1 573	1 573	39	2.5%	39	2.5%	26	3.0%	52.3%
B	Metsimaholo	FS204	1 945	1 945	211	10.8%	211	10.8%	179	26.3%	17.4%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		3 518	3 518	250	7.1%	250	7.1%	229	-	9.0%
	Total Free State		50 451	50 451	40 449	80.2%	40 449	80.2%	35 964	-	12.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Planning and Development			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
GAUTENG											
A	Ekurhuleni Metro	EKU	62 708	62 708	13 203	21.1%	13 203	21.1%	12 200	12.8%	8.2%
A	City Of Johannesburg	JHB	707 610	707 610	166 370	23.5%	166 370	23.5%	120 124	16.1%	38.5%
A	City Of Tshwane	TSH	272 756	272 756	57 766	21.2%	57 766	21.2%	44 302	16.9%	30.4%
	Total Metros		1 043 075	1 043 075	237 339	22.8%	237 339	22.8%	176 626	16.9%	34.4%
B	Emfuleni	GT421	164 332	164 332	1 817	1.1%	1 817	1.1%	653	0.4%	178.4%
B	Midvaal	GT422	2 702	2 702	642	23.8%	642	23.8%	750	38.0%	(14.4%)
B	Lesedi	GT423	248	248	173	69.6%	173	69.6%	369	11.9%	(53.1%)
C	Sedibeng	DC42	15	15	-	-	-	-	-	-	-
	Total Sedibeng		167 297	167 297	2 632	1.6%	2 632	1.6%	1 771	-	48.6%
B	Mogale City	GT481	137 314	137 314	12 160	8.9%	12 160	8.9%	993	2.1%	1125.2%
B	Merafong City	GT484	151 044	151 044	2 089	1.4%	2 089	1.4%	79	0.1%	2552.9%
B	Rand West City	GT485	17 345	17 345	157	0.9%	157	0.9%	-	-	-
C	West Rand	DC48	19 797	19 797	-	-	-	-	1 356	5.1%	(100.0%)
	Total West Rand		325 500	325 500	14 406	4.4%	14 406	4.4%	2 427	5.1%	493.6%
	Total Gauteng		1 535 872	1 535 872	254 377	16.6%	254 377	16.6%	180 824	5.1%	40.7%
KWAZULU-NATAL											
A	eThekwini	ETH	405 723	405 723	326 716	80.5%	326 716	80.5%	112 613	40.8%	190.1%
	Total Metros		405 723	405 723	326 716	80.5%	326 716	80.5%	112 613	40.8%	190.1%
B	Umdoni	KZN212	-	-	185	-	185	-	205	19.7%	(9.7%)
B	Umzumbe	KZN213	10 672	10 672	-	-	-	-	60	0.1%	(100.0%)
B	uMuziwabantu	KZN214	4 255	4 255	442	10.4%	442	10.4%	3 366	76.8%	(86.9%)
B	Ray Nkonyeni	KZN216	-	-	19 499	-	19 499	-	1 195	7.1%	1531.6%
C	Ugu	DC21	43 180	43 180	56 809	131.6%	56 809	131.6%	70 738	214.3%	(19.7%)
	Total Ugu		58 106	58 106	76 935	132.4%	76 935	132.4%	75 563	214.3%	1.8%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	1 030	1 030	6 036	586.0%	6 036	586.0%	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	11 425	11 425	6 266	54.8%	6 266	54.8%	5 288	15.2%	18.5%
B	Msunduzi	KZN225	32 918	32 918	1 795	5.5%	1 795	5.5%	3 366	4.8%	(46.7%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	42 014	42 014	11 393	27.1%	11 393	27.1%	9 821	32.8%	16.0%
C	uMgungundlovu	DC22	400	400	-	-	-	-	-	-	-
	Total uMgungundlovu		87 787	87 787	25 489	29.0%	25 489	29.0%	18 475	-	38.0%
B	Okhahlamba	KZN235	47 853	47 853	26 391	55.1%	26 391	55.1%	10 777	27.3%	144.9%
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	292	292	55	18.7%	55	18.7%	-	-	-
C	Uthukela	DC23	1 200	1 200	-	-	-	-	8 017	3206.9%	(100.0%)
	Total Uthukela		49 345	49 345	26 445	53.6%	26 445	53.6%	18 794	3206.9%	40.7%
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	307	-	307	-	16	-	1835.5%
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	4 394	4 394	1 947	44.3%	1 947	44.3%	1 633	12.6%	19.2%
C	Umzinyathi	DC24	1 441	1 441	612	42.5%	612	42.5%	298	25.0%	105.6%
	Total Umzinyathi		5 835	5 835	2 866	49.1%	2 866	49.1%	1 947	25.0%	47.3%
B	Newcastle	KZN252	666	666	2 604	391.3%	2 604	391.3%	182	30.7%	1333.0%
B	eMadlangeni	KZN253	-	-	4	-	4	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	1 860	200.0%	(100.0%)
C	Amajuba	DC25	400	400	-	-	-	-	-	-	-
	Total Amajuba		1 066	1 066	2 608	244.8%	2 608	244.8%	2 042	-	27.7%
B	eDumbe	KZN261	5 880	5 880	1 464	24.9%	1 464	24.9%	1 356	23.3%	8.0%
B	uPhongolo	KZN262	57 151	57 151	12 194	21.3%	12 194	21.3%	11 912	27.0%	2.4%
B	Abaqulusi	KZN263	197	197	65	32.9%	65	32.9%	31	17.7%	108.2%
B	Nongoma	KZN265	45 582	45 582	6	0.0%	6	0.0%	9	0.0%	(36.4%)
B	Ulundi	KZN266	504	504	192	38.0%	192	38.0%	207	50.5%	(7.5%)
C	Zululand	DC26	2 629	2 629	1 129	42.9%	1 129	42.9%	3 113	100.0%	(63.7%)
	Total Zululand		111 943	111 943	15 049	13.4%	15 049	13.4%	16 628	100.0%	(9.5%)
B	Umhlabuyalingana	KZN271	53 325	53 325	9 463	17.7%	9 463	17.7%	6 422	12.8%	47.4%
B	Jozini	KZN272	18 407	18 407	9 895	53.8%	9 895	53.8%	1 309	41.6%	656.0%
B	Mtubatuba	KZN275	6 870	6 870	6 838	99.5%	6 838	99.5%	12	0.3%	55254.3%
B	The New Big 5 False Bay	KZN276	24 343	24 343	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	40 160	40 160	73 075	182.0%	73 075	182.0%	20 425	32.0%	257.8%
	Total Umkhanyakude		143 105	143 105	99 271	69.4%	99 271	69.4%	28 168	32.0%	252.4%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	1 947	1 947	294	15.1%	294	15.1%	557	30.4%	(47.3%)
B	uMlalazi	KZN284	6 153	6 153	1 738	28.2%	1 738	28.2%	2 650	72.8%	(34.4%)
B	Mthonjaneni	KZN285	-	-	4 483	-	4 483	-	-	-	-
B	Nkandla	KZN286	20 612	20 612	5 972	29.0%	5 972	29.0%	12 500	20.8%	(52.2%)
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-
	Total uThungulu		28 712	28 712	12 487	43.5%	12 487	43.5%	15 707	-	(20.5%)
B	Mandeni	KZN291	8 905	8 905	2 844	31.9%	2 844	31.9%	3 002	11.7%	(5.2%)
B	KwaDukuza	KZN292	10 293	10 293	2 370	23.0%	2 370	23.0%	1 935	9.3%	22.5%
B	Ndwedwe	KZN293	1 265	1 265	-	-	-	-	32	4.3%	(100.0%)
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	26 122	26 122	1 438	5.5%	1 438	5.5%	6 064	32.2%	(76.3%)
	Total iLembe		46 585	46 585	6 652	14.3%	6 652	14.3%	11 033	32.2%	(39.7%)
B	Greater Kokstad	KZN433	1 279	1 279	234	18.3%	234	18.3%	262	2.3%	(11.0%)
B	Ubuhlebezwe	KZN434	58 362	58 362	5 821	10.0%	5 821	10.0%	13 767	18.7%	(57.7%)
B	Umzimkhulu	KZN435	13 937	13 937	5 797	41.6%	5 797	41.6%	6 323	45.2%	(8.3%)
B	Dr Nkosazana Dlamini Zuma	KZN436	454	454	-	-	-	-	-	-	-
C	Harry Gwala	DC43	11 032	11 032	-	-	-	-	-	-	-
	Total Harry Gwala		85 064	85 064	11 852	13.9%	11 852	13.9%	20 352	-	(41.8%)
	Total Kwazulu-Natal		1 023 271	1 023 271	606 371	59.3%	606 371	59.3%	321 320	-	88.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Planning and Development			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands		Code									
LIMPOPO											
B	Greater Giyani	LIM331	576	576	150	26.1%	150	26.1%	134	27.8%	11.9%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	7 249	7 249	64	0.9%	64	0.9%	32	0.5%	101.5%
B	Ba-Phalaborwa	LIM334	59	59	1 298	2214.4%	1 298	2214.4%	-	-	-
B	Maruleng	LIM335	1 001	1 001	215	21.5%	215	21.5%	327	41.4%	(34.3%)
C	Mopani	DC33	-	-	-	-	-	-	-	-	-
	Total Mopani		8 884	8 884	1 728	19.5%	1 728	19.5%	494	-	250.0%
B	Musina	LIM341	40 693	40 693	146	0.4%	146	0.4%	710	2.7%	(79.4%)
B	Thulamela	LIM343	27 773	27 773	1 352	4.9%	1 352	4.9%	2 477	4.9%	(45.4%)
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	2 250	2 250	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	15 260	-	15 260	-	877	-	1639.7%
	Total Vhembe		70 716	70 716	16 759	23.7%	16 759	23.7%	4 064	-	312.3%
B	Blouberg	LIM351	3 756	3 756	87	2.3%	87	2.3%	1 127	22.3%	(92.3%)
B	Molemole	LIM353	10 094	10 094	30	0.3%	30	0.3%	28	5.1%	7.8%
B	Polokwane	LIM354	71 885	71 885	4 636	6.4%	4 636	6.4%	5 855	9.6%	(20.8%)
B	Lepelle-Nkumpi	LIM355	169	169	32	18.7%	32	18.7%	54	34.3%	(41.9%)
C	Capricorn	DC35	16 615	16 615	4 782	28.8%	4 782	28.8%	7 412	53.2%	(35.5%)
	Total Capricorn		102 518	102 518	9 567	9.3%	9 567	9.3%	14 477	53.2%	(33.9%)
B	Thabazimbi	LIM361	195	195	55	28.3%	55	28.3%	55	30.1%	(0.3%)
B	Lephalale	LIM362	1 047	1 047	-	-	-	-	177	18.1%	(100.0%)
B	Bela Bela	LIM366	200	200	41	20.4%	41	20.4%	52	15.6%	(21.4%)
B	Mogalakwena	LIM367	499	499	206	41.3%	206	41.3%	255	54.2%	(19.2%)
B	Modimolle-Mookgopong	LIM368	198 642	198 642	23 200	11.7%	23 200	11.7%	-	-	-
C	Waterberg	DC36	200	200	-	-	-	-	-	-	-
	Total Waterberg		200 783	200 783	23 503	11.7%	23 503	11.7%	540	-	4250.6%
B	Ephraim Mogale	LIM471	-	-	2	-	2	-	930	100.0%	(99.8%)
B	Elias Motsoaledi	LIM472	1 167	1 167	98	8.4%	98	8.4%	176	10.5%	(44.2%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	166 996	166 996	23	0.0%	23	0.0%	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		168 163	168 163	123	0.1%	123	0.1%	1 106	-	(88.9%)
	Total Limpopo		551 064	551 064	51 679	9.4%	51 679	9.4%	20 681	-	149.9%
MPUMALANGA											
B	Albert Luthuli	MP301	255	255	20	7.8%	20	7.8%	3	1.2%	571.0%
B	Msukaligwa	MP302	5	5	0	3.5%	0	3.5%	0	23.6%	17.3%
B	Mkhondo	MP303	1 213	1 213	200	16.5%	200	16.5%	128	-	56.8%
B	Pixley Ka Seme (MP)	MP304	-	-	351	-	351	-	-	-	-
B	Lekwa	MP305	1 931	1 931	10	0.5%	10	0.5%	2	15.4%	315.5%
B	Dipaleseng	MP306	-	-	-	-	-	-	2	-	(100.0%)
B	Govan Mbeki	MP307	70 855	70 855	40 563	57.2%	40 563	57.2%	27 355	24.0%	48.3%
C	Gert Sibande	DC30	104 096	104 096	2 307	2.2%	2 307	2.2%	841	0.7%	174.5%
	Total Gert Sibande		178 354	178 354	43 452	24.4%	43 452	24.4%	28 331	0.7%	53.4%
B	Victor Khanye	MP311	-	-	(0)	-	(0)	-	1	-	(109.8%)
B	Emalahleni (Mp)	MP312	-	-	1 224	-	1 224	-	5 039	11.0%	(75.7%)
B	Steve Tshwete	MP313	3 832	3 832	348	9.1%	348	9.1%	414	6.8%	(16.0%)
B	Emakhazeni	MP314	1 400	1 400	330	23.6%	330	23.6%	473	36.0%	(30.3%)
B	Thembisile Hani	MP315	117 584	117 584	71	0.1%	71	0.1%	358	0.3%	(80.0%)
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	2 318	2 318	-	-	-	-	-	-	-
	Total Nkangala		125 134	125 134	1 973	1.6%	1 973	1.6%	6 285	-	(68.6%)
B	Thaba Chweu	MP321	79 257	79 257	390	0.5%	390	0.5%	3 087	6.6%	(87.4%)
B	Nkomazi	MP324	7 817	7 817	237	3.0%	237	3.0%	1 332	14.9%	(82.2%)
B	Bushbuckridge	MP325	300	300	36	12.0%	36	12.0%	108	7.2%	(66.6%)
B	City of Mbombela	MP326	13 567	13 567	1 312	9.7%	1 312	9.7%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		100 941	100 941	1 974	2.0%	1 974	2.0%	4 527	-	(56.4%)
	Total Mpumalanga		404 428	404 428	47 398	11.7%	47 398	11.7%	39 143	-	21.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Planning and Development			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
NORTH WEST											
B	Moretele	NW371	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	255 211	255 211	1 084	0.4%	1 084	0.4%	527	-	105.8%
B	Rustenburg	NW373	18 151	18 151	3 391	18.7%	3 391	18.7%	2 705	23.4%	25.3%
B	Kgetlengrivier	NW374	138	138	455	329.4%	455	329.4%	2 451	-	(81.4%)
B	Moses Kotane	NW375	280	280	51	18.2%	51	18.2%	120	80.2%	(57.8%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		273 780	273 780	4 981	1.8%	4 981	1.8%	5 803	-	(14.2%)
B	Ratlou	NW381	63 610	63 610	24 014	37.8%	24 014	37.8%	21 518	41.4%	11.6%
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	25 683	25 683	-	-	-	-	343	6.8%	(100.0%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	22 891	22 891	13 165	57.5%	13 165	57.5%	21 777	18.9%	(39.5%)
C	Ngaka Modiri Molema	DC38	25 608	25 608	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		137 791	137 791	37 179	27.0%	37 179	27.0%	43 637	-	(14.8%)
B	Naledi (Nw)	NW392	576	576	102	17.7%	102	17.7%	90	26.0%	13.1%
B	Mamusa	NW393	14 997	14 997	1 130	7.5%	1 130	7.5%	6 610	43.2%	(82.9%)
B	Greater Taung	NW394	7 804	7 804	50	0.6%	50	0.6%	22	0.3%	124.3%
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	54 002	54 002	14 148	26.2%	14 148	26.2%	6 068	11.4%	133.2%
C	Dr Ruth Segomotsi Mompati	DC39	3 912	3 912	1 565	40.0%	1 565	40.0%	1 967	40.6%	(20.4%)
	Total Dr Ruth Segomotsi Mompati		81 291	81 291	16 995	20.9%	16 995	20.9%	14 757	40.6%	15.2%
B	City Of Matlosana	NW403	6	6	0	3.3%	0	3.3%	54	1026.5%	(99.6%)
B	Maquassi Hills	NW404	1 028	1 028	68	6.7%	68	6.7%	53	20.6%	29.1%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	3 721	3 721	-	-	-	-	2 922	71.7%	(100.0%)
	Total Dr Kenneth Kaunda		4 755	4 755	69	1.4%	69	1.4%	3 029	71.7%	(97.7%)
	Total North West		497 617	497 617	59 224	11.9%	59 224	11.9%	67 227	71.7%	(11.9%)
NORTHERN CAPE											
B	Joe Morolong	NC451	57 929	57 929	29 786	51.4%	29 786	51.4%	32 679	55.8%	(8.9%)
B	Ga-Segonyana	NC452	27 951	27 951	3 688	13.2%	3 688	13.2%	7 572	44.7%	(51.3%)
B	Gamagara	NC453	1 575	1 575	34	2.2%	34	2.2%	231	10.9%	(85.1%)
C	John Taolo Gaetsewe	DC45	4 000	4 000	225	5.6%	225	5.6%	-	-	-
	Total John Taolo Gaetsewe		91 455	91 455	33 733	36.9%	33 733	36.9%	40 482	-	(16.7%)
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	1 752	1 752	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	47 269	47 269	-	-	-	-	104	0.2%	(100.0%)
	Total Namakwa		49 021	49 021	-	-	-	-	104	0.2%	(100.0%)
B	Ubuntu	NC071	20 077	20 077	12	0.1%	12	0.1%	17	0.2%	(30.3%)
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	1 610	1 610	250	15.5%	250	15.5%	400	11.8%	(37.5%)
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	10 049	10 049	6	0.1%	6	0.1%	2 771	26.9%	(99.8%)
B	Siyathemba	NC077	-	-	-	-	-	-	7	-	(100.0%)
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	21 813	21 813	6 237	28.6%	6 237	28.6%	6 477	34.7%	(3.7%)
	Total Pixley ka Seme (NC)		53 549	53 549	6 505	12.1%	6 505	12.1%	9 672	34.7%	(32.7%)
B	IKait! Garib	NC082	21 844	21 844	13 686	62.7%	13 686	62.7%	3 444	11.5%	297.3%
B	IKheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	243	243	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	5 828	5 828	1 070	18.4%	1 070	18.4%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		27 914	27 914	14 756	52.9%	14 756	52.9%	3 444	-	328.4%
B	Sol Plaatje	NC091	3 420	3 420	672	19.6%	672	19.6%	830	27.8%	(19.1%)
B	Dikgatlong	NC092	-	-	-	-	-	-	1 007	7511.9%	(100.0%)
B	Magareng	NC093	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	1 608	1 608	-	-	-	-	-	-	-
C	Frances Baard	DC9	13 394	13 394	1 475	11.0%	1 475	11.0%	10 150	67.2%	(85.5%)
	Total Frances Baard		18 422	18 422	2 146	11.6%	2 146	11.6%	11 987	67.2%	(82.1%)
	Total Northern Cape		240 362	240 362	57 140	23.8%	57 140	23.8%	65 691	67.2%	(13.0%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Planning and Development			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands		Code									
WESTERN CAPE											
A	Cape Town	CPT	305 929	305 929	81 099	26.5%	81 099	26.5%	66 911	22.6%	21.2%
	Total Metros		305 929	305 929	81 099	26.5%	81 099	26.5%	66 911	22.6%	21.2%
B	Matzikama	WC011	483	483	123	25.6%	123	25.6%	116	13.2%	6.7%
B	Cederberg	WC012	2 105	2 105	1 164	55.3%	1 164	55.3%	981	-	18.7%
B	Bergrivier	WC013	787	787	324	41.2%	324	41.2%	213	19.4%	51.9%
B	Saldanha Bay	WC014	5 809	7 314	1 867	32.1%	1 867	32.1%	1 812	33.8%	3.0%
B	Swartland	WC015	2 469	2 469	817	33.1%	817	33.1%	629	32.6%	29.8%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-
	Total West Coast		11 652	13 157	4 295	36.9%	4 295	36.9%	3 751	-	14.5%
B	Witzenberg	WC022	1 504	1 504	289	19.2%	289	19.2%	256	21.2%	12.7%
B	Drakenstein	WC023	7 267	7 267	832	11.4%	832	11.4%	1 497	22.7%	(44.5%)
B	Stellenbosch	WC024	7 971	7 971	2 111	26.5%	2 111	26.5%	1 534	26.6%	37.6%
B	Breede Valley	WC025	1 385	1 385	347	25.1%	347	25.1%	578	36.0%	(39.9%)
B	Langeberg	WC026	4 001	4 001	566	14.2%	566	14.2%	593	16.5%	(4.5%)
C	Cape Winelands DM	DC2	366	366	-	-	-	-	414	30.9%	(100.0%)
	Total Cape Winelands		22 493	22 493	4 145	18.4%	4 145	18.4%	4 874	30.9%	(14.9%)
B	Theewaterskloof	WC031	2 344	2 344	1 017	43.4%	1 017	43.4%	364	11.8%	179.3%
B	Overstrand	WC032	14 810	14 810	3 020	20.4%	3 020	20.4%	2 518	27.8%	19.9%
B	Cape Agulhas	WC033	12 324	12 324	966	7.8%	966	7.8%	178	1.4%	441.3%
B	Swellendam	WC034	216	216	62	28.6%	62	28.6%	52	28.7%	19.7%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-
	Total Overberg		29 694	29 694	5 065	17.1%	5 065	17.1%	3 112	-	62.8%
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	6 585	6 585	592	9.0%	592	9.0%	543	9.8%	8.9%
B	Mossel Bay	WC043	9 235	9 278	3 633	39.3%	3 633	39.3%	2 541	37.6%	43.0%
B	George	WC044	6 893	6 893	1 485	21.5%	1 485	21.5%	1 535	33.3%	(3.3%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	2 333	2 333	869	37.3%	869	37.3%	687	32.0%	26.6%
B	Knysna	WC048	3 810	3 810	1 775	46.6%	1 775	46.6%	979	27.2%	81.4%
C	Eden	DC4	-	-	-	-	-	-	-	-	-
	Total Eden		28 856	28 898	8 354	29.0%	8 354	29.0%	6 285	-	32.9%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	300	300	-	-	-	-	-	-	-
B	Beaufort West	WC053	402	402	86	21.3%	86	21.3%	68	16.9%	26.1%
C	Central Karoo	DC5	960	960	-	-	-	-	200	10.3%	(100.0%)
	Total Central Karoo		1 662	1 662	86	5.2%	86	5.2%	268	10.3%	(68.0%)
	Total Western Cape		400 287	401 834	103 044	25.7%	103 044	25.7%	85 201	10.3%	20.9%
	Total National		5 472 839	5 474 386	1 321 329	24.1%	1 321 329	24.1%	940 867	10.3%	40.4%
Source: National Treasury Local Government Database											



STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Health			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2015/16 to Q1 of 2016/17
R thousands			Code								
EASTERN CAPE											
A	Buffalo City	BUF	2 797	2 797	-	-	-	-	8	0.3%	(100.0%)
A	Nelson Mandela Bay	NMA	810	810	33	4.1%	33	4.1%	33	1.1%	(0.4%)
Total Metros			3 607	3 607	33	0.9%	33	0.9%	41	1.1%	(20.5%)
B	Dr Beyers Naude	EC101	1 236	1 236	-	-	-	-	272	23.3%	(100.0%)
B	Blue Crane Route	EC102	856	856	1	0.1%	1	0.1%	1	0.1%	(36.2%)
B	Makana	EC104	1 921	1 921	0	0.0%	0	0.0%	1	-	(83.1%)
B	Ndlambe	EC105	1 782	1 782	52	2.9%	52	2.9%	43	2.7%	18.9%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	963	963	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	10 780	10 780	-	-	-	-	-	-	-
Total Sarah Baartman			17 537	17 537	52	0.3%	52	0.3%	317	-	(83.5%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	9 666	9 666	2 240	23.2%	2 240	23.2%	30 652	31.5%	(92.7%)
Total Amathole			9 666	9 666	2 240	23.2%	2 240	23.2%	30 652	31.5%	(92.7%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-
Total Chris Hani			-	-	-	-	-	-	-	-	-
B	Elundini	EC141	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-
Total Joe Gqabi			-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	8 850	8 850	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	7 124	7 124	-	-	-	-	-	-	-
Total O .R. Tambo			15 974	15 974	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
Total Alfred Nzo			-	-	-	-	-	-	-	-	-
Total Eastern Cape			46 784	46 784	2 325	5.0%	2 325	5.0%	31 011	-	(92.5%)
FREE STATE											
A	Mangaung	MAN	11	11	-	-	-	-	1	2.9%	(100.0%)
Total Metros			11	11	-	-	-	-	1	2.9%	(100.0%)
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
Total Xhariep			-	-	-	-	-	-	-	-	-
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			-	-	-	-	-	-	-	-	-
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			-	-	-	-	-	-	-	-	-
B	Moqhaka	FS201	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			-	-	-	-	-	-	-	-	-
Total Free State			11	11	-	-	-	-	1	-	(100.0%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Health			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
GAUTENG											
A	Ekurhuleni Metro	EKU	203 311	203 311	69 650	34.3%	69 650	34.3%	60 453	27.0%	15.2%
A	City Of Johannesburg	JHB	180 465	180 465	(31 102)	(17.2%)	(31 102)	(17.2%)	12 125	5.5%	(356.5%)
A	City Of Tshwane	TSH	128 824	128 824	28 782	22.3%	28 782	22.3%	45 621	37.4%	(36.9%)
	Total Metros		512 600	512 600	67 330	13.1%	67 330	13.1%	118 198	37.4%	(43.0%)
B	Emfuleni	GT421	50 962	50 962	-	-	-	-	-	-	-
B	Midvaal	GT422	7 149	7 149	-	-	-	-	-	-	-
B	Lesedi	GT423	7 038	7 038	480	6.8%	480	6.8%	-	-	-
C	Sedibeng	DC42	7 418	7 418	-	-	-	-	-	-	-
	Total Sedibeng		72 567	72 567	480	0.7%	480	0.7%	-	-	-
B	Mogale City	GT481	-	-	-	-	-	-	0	-	(100.0%)
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	16 130	16 130	-	-	-	-	19 945	41.6%	(100.0%)
	Total West Rand		16 130	16 130	-	-	-	-	19 945	41.6%	(100.0%)
	Total Gauteng		601 298	601 298	67 810	11.3%	67 810	11.3%	138 143	41.6%	(50.9%)
KWAZULU-NATAL											
A	eThekwini	ETH	358 787	358 787	(0)	(0.0%)	(0)	(0.0%)	57	0.1%	(100.7%)
	Total Metros		358 787	358 787	(0)	(0.0%)	(0)	(0.0%)	57	0.1%	(100.7%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	5 432	-	5 432	-	1 975	-	175.0%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-
	Total Ugu		-	-	5 432	-	5 432	-	1 975	-	175.0%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	-	-	-	-	-	-	-	-	-
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		-	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-
	Total Uthukela		-	-	-	-	-	-	-	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-	-
B	Newcastle	KZN252	28	28	10	35.5%	10	35.5%	5	265.3%	87.3%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	6 432	6 432	-	-	-	-	-	-	-
	Total Amajuba		6 459	6 459	10	0.2%	10	0.2%	5	-	87.3%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-
	Total Zululand		-	-	-	-	-	-	-	-	-
B	Umlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	14	14	-	-	-	-	-	-	-
B	uMlalazi	KZN284	3 100	3 100	3 100	100.0%	3 100	100.0%	4 050	100.0%	(23.5%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	21 123	21 123	8 801	41.7%	8 801	41.7%	-	-	-
	Total uThungulu		24 237	24 237	11 901	49.1%	11 901	49.1%	4 050	-	193.9%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	23	23	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-
	Total iLembe		23	23	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-	-
	Total Kwazulu-Natal		389 506	389 506	17 343	4.5%	17 343	4.5%	6 087	-	184.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Health			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	25	25	10	41.7%	10	41.7%	12	49.1%	(15.1%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-
	Total Mopani		25	25	10	41.7%	10	41.7%	12	-	(15.1%)
B	Musina	LIM341	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	929	-	(100.0%)
	Total Vhembe		-	-	-	-	-	-	929	-	(100.0%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	2 247	2 247	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-
	Total Capricorn		2 247	2 247	-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	-	-	-	-	-	-	-
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-
	Total Waterberg		-	-	-	-	-	-	-	-	-
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		-	-	-	-	-	-	-	-	-
	Total Limpopo		2 272	2 272	10	0.5%	10	0.5%	942	-	(98.9%)
MPUMALANGA											
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	710	710	83	11.6%	83	11.6%	265	46.3%	(68.8%)
	Total Gert Sibande		710	710	83	11.6%	83	11.6%	265	46.3%	(68.8%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	25 000	-	(100.0%)
B	Steve Tshwete	MP313	304	304	20	6.6%	20	6.6%	22	7.3%	(8.6%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-
	Total Nkangala		304	304	20	6.6%	20	6.6%	25 022	-	(99.9%)
B	Thaba Chweu	MP321	79 257	79 257	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		79 257	79 257	-	-	-	-	-	-	-
	Total Mpumalanga		80 271	80 271	103	0.1%	103	0.1%	25 287	-	(99.6%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Health			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
NORTH WEST											
B	Moretele	NW371	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	23	23	-	-	-	-	12	2932.5%	(100.0%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum			23	23	-	-	-	-	12	-	(100.0%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	6 422	6 422	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			6 422	6 422	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	11 628	11 628	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompati			11 628	11 628	-	-	-	-	-	-	-
B	City Of Matlosana	NW403	318	318	154	48.5%	154	48.5%	-	-	-
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			318	318	154	48.5%	154	48.5%	-	-	-
Total North West			18 391	18 391	154	0.8%	154	0.8%	12	-	1137.0%
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	70	70	24	33.6%	24	33.6%	17	54.0%	39.7%
B	Gamagara	NC453	37	37	6	15.6%	6	15.6%	9	437.1%	(38.4%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe			107	107	29	27.5%	29	27.5%	26	-	11.9%
B	Richtersveld	NC061	(4)	(4)	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	15	-	15	-	20	-	(28.5%)
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-
Total Namakwa			(4)	(4)	15	(415.6%)	15	(415.6%)	20	-	(28.5%)
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	1 227	1 227	-	-	-	-	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-
Total Pixley ka Seme (NC)			1 227	1 227	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	0	-	(100.0%)
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	1 467	1 467	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-
Total Z F Mgcawu			1 467	1 467	-	-	-	-	0	-	(100.0%)
B	Sol Plaatje	NC091	15	15	2	14.0%	2	14.0%	3	0.1%	(17.6%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-
Total Frances Baard			15	15	2	14.0%	2	14.0%	3	-	(17.6%)
Total Northern Cape			2 812	2 812	46	1.6%	46	1.6%	49	-	(6.7%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Health			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	294 552	294 552	90 958	30.9%	90 958	30.9%	65 068	23.1%	39.8%
	Total Metros		294 552	294 552	90 958	30.9%	90 958	30.9%	65 068	23.1%	39.8%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	8 867	8 867	3 373	38.0%	3 373	38.0%	2 975	37.8%	13.4%
	Total West Coast		8 867	8 867	3 373	38.0%	3 373	38.0%	2 975	37.8%	13.4%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	-	-	-	-	-	-	-	-
B	Breede Valley	WC025	-	-	-	-	-	-	-	-	-
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	247	247	64	26.1%	64	26.1%	57	23.7%	13.9%
	Total Cape Winelands		247	247	64	26.1%	64	26.1%	57	23.7%	13.9%
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	140	140	-	-	-	-	-	-	-
	Total Overberg		140	140	-	-	-	-	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-
B	George	WC044	3 486	3 486	-	-	-	-	-	-	-
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-	-
C	Eden	DC4	197	197	59	30.0%	59	30.0%	65	34.8%	(8.7%)
	Total Eden		3 683	3 683	59	1.6%	59	1.6%	65	34.8%	(8.7%)
B	Laingsburg	WC051	-	-	0	-	0	-	0	-	9.2%
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	2 127	2 127	-	-	-	-	18	0.6%	(100.0%)
	Total Central Karoo		2 127	2 127	0	0.0%	0	0.0%	18	0.6%	(99.5%)
	Total Western Cape		309 616	309 616	94 454	30.5%	94 454	30.5%	68 183	0.6%	38.5%
	Total National		1 450 961	1 450 961	182 245	12.6%	182 245	12.6%	269 715	0.6%	(32.4%)
Source: National Treasury Local Government Database											

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016											
Community & Social Services			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	19 511	19 511	2 942	15.1%	2 942	15.1%	9 260	52.2%	(68.2%)
A	Nelson Mandela Bay	NMA	30 200	30 200	4 005	13.3%	4 005	13.3%	4 674	20.1%	(14.3%)
	Total Metros		49 711	49 711	6 947	14.0%	6 947	14.0%	13 933	20.1%	(50.1%)
B	Dr Beyers Naude	EC101	3 462	3 462	21	0.6%	21	0.6%	39	2.1%	(45.9%)
B	Blue Crane Route	EC102	2 618	2 618	48	1.8%	48	1.8%	638	25.0%	(92.4%)
B	Makana	EC104	4 796	4 796	78	1.6%	78	1.6%	221	6.8%	(64.7%)
B	Ndlambe	EC105	5 671	5 671	505	8.9%	505	8.9%	596	80.8%	(15.2%)
B	Sundays River Valley	EC106	8 887	8 887	2 949	33.2%	2 949	33.2%	-	-	-
B	Kouga	EC108	8 613	8 613	1 815	21.1%	1 815	21.1%	1 678	19.0%	8.2%
B	Kou-Kamma	EC109	2 128	2 128	289	13.6%	289	13.6%	423	19.5%	(31.6%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		36 176	36 176	5 705	15.8%	5 705	15.8%	3 593	-	58.8%
B	Mbhashe	EC121	521	521	84	16.0%	84	16.0%	15	3.2%	452.7%
B	Mnquma	EC122	-	-	17	-	17	-	302	-	(94.5%)
B	Great Kei	EC123	1 147	1 147	27	2.3%	27	2.3%	12	1.3%	127.6%
B	Amahlathi	EC124	2 127	2 127	31	1.5%	31	1.5%	1 361	95.7%	(97.7%)
B	Ngqushwa	EC126	59	59	662	1127.8%	662	1127.8%	544	15.3%	21.7%
B	Raymond Mhlaba	EC129	8 142	8 142	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-
	Total Amathole		11 996	11 996	820	6.8%	820	6.8%	2 234	-	(63.3%)
B	Inxuba Yethemba	EC131	4 224	4 224	-	-	-	-	8 283	194.0%	(100.0%)
B	Intsika Yethu	EC135	2 074	2 074	-	-	-	-	630	22.8%	(100.0%)
B	Emalahleni (Ec)	EC136	4 275	4 275	764	17.9%	764	17.9%	374	28.1%	104.5%
B	Engcobo	EC137	30 503	30 503	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	449	449	16	3.6%	16	3.6%	20	4.6%	(19.9%)
B	Enoch Mgijima	EC139	-	-	269	-	269	-	-	-	-
C	Chris Hani	DC13	7 817	7 817	-	-	-	-	1 075	16.1%	(100.0%)
	Total Chris Hani		49 342	49 342	1 049	2.1%	1 049	2.1%	10 382	16.1%	(89.9%)
B	Elundini	EC141	794	794	38	4.8%	38	4.8%	41	5.4%	(7.4%)
B	Senqu	EC142	1 285	1 285	1 540	119.8%	1 540	119.8%	1 069	8.5%	44.0%
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	4 503	4 503	-	-	-	-	-	-	-
	Total Joe Gqabi		6 583	6 583	1 578	24.0%	1 578	24.0%	1 110	-	42.1%
B	Ngquza Hills	EC153	8 441	8 441	1 395	16.5%	1 395	16.5%	1 393	11.7%	0.2%
B	Port St Johns	EC154	300	300	51	17.0%	51	17.0%	10	0.1%	386.6%
B	Nyandeni	EC155	606	606	408	67.3%	408	67.3%	7	1.6%	5630.1%
B	Mhlontlo	EC156	974	974	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	1 927	1 927	714	37.1%	714	37.1%	1 078	22.6%	(33.7%)
C	O .R. Tambo	DC15	12 425	12 425	-	-	-	-	-	-	-
	Total O .R. Tambo		24 674	24 674	2 569	10.4%	2 569	10.4%	2 489	-	3.2%
B	Matatiele	EC441	12 573	12 573	2 245	17.9%	2 245	17.9%	1 730	32.9%	29.7%
B	Umkhumbi	EC442	341	341	35	10.4%	35	10.4%	26	8.0%	37.5%
B	Mbizana	EC443	333	333	68	20.6%	68	20.6%	15	2.4%	364.4%
B	Ntabankulu	EC444	23 308	23 308	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		36 554	36 554	2 348	6.4%	2 348	6.4%	1 771	-	32.6%
	Total Eastern Cape		215 036	215 036	21 016	9.8%	21 016	9.8%	35 513	-	(40.8%)
FREE STATE											
A	Mangaung	MAN	8 819	8 819	1 291	14.6%	1 291	14.6%	1 879	32.1%	(31.3%)
	Total Metros		8 819	8 819	1 291	14.6%	1 291	14.6%	1 879	32.1%	(31.3%)
B	Letsemeng	FS161	510	510	-	-	-	-	-	-	-
B	Kopanong	FS162	34 585	34 585	33	0.1%	33	0.1%	-	-	-
B	Mohokare	FS163	6 840	6 840	1 718	25.1%	1 718	25.1%	23	0.5%	7400.1%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
	Total Xhariep		41 935	41 935	1 750	4.2%	1 750	4.2%	23	-	7542.6%
B	Masilonyana	FS181	2 006	2 006	8	0.4%	8	0.4%	12	0.1%	(36.2%)
B	Tokologo	FS182	1 065	1 065	1 204	113.1%	1 204	113.1%	1 465	84.3%	(17.8%)
B	Tswelopele	FS183	2 631	2 631	123	4.7%	123	4.7%	117	4.7%	4.6%
B	Matjhabeng	FS184	30 883	30 883	-	-	-	-	-	-	-
B	Nala	FS185	977	977	123	12.6%	123	12.6%	105	254.1%	16.9%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		37 561	37 561	1 457	3.9%	1 457	3.9%	1 700	-	(14.3%)
B	Setsoto	FS191	476	476	160	33.6%	160	33.6%	160	36.8%	0.2%
B	Dihlabeng	FS192	10 600	10 600	291	2.7%	291	2.7%	185	-	57.5%
B	Nketoana	FS193	26 788	26 788	143	0.5%	143	0.5%	154	1.0%	(7.5%)
B	Maluti-a-Phofung	FS194	2 720	2 720	184	6.8%	184	6.8%	96	5.8%	90.5%
B	Phumelela	FS195	212	212	42	19.8%	42	19.8%	57	30.3%	(26.4%)
B	Mantsopa	FS196	11 400	11 400	29	0.3%	29	0.3%	487	4.2%	(94.0%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		52 196	52 196	849	1.6%	849	1.6%	1 140	-	(25.5%)
B	Moqhaka	FS201	39 676	39 676	324	0.8%	324	0.8%	1 737	-	(81.3%)
B	Ngwathe	FS203	1 439	1 439	218	15.1%	218	15.1%	232	26.3%	(6.2%)
B	Metsimaholo	FS204	3 106	3 106	118	3.8%	118	3.8%	1 217	37.1%	(90.3%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		44 221	44 221	660	1.5%	660	1.5%	3 186	-	(79.3%)
	Total Free State		184 732	184 732	6 008	3.3%	6 008	3.3%	7 929	-	(24.2%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Community & Social Services			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
GAUTENG											
A	Ekurhuleni Metro	EKU	41 403	41 403	7 315	17.7%	7 315	17.7%	7 830	18.0%	(6.6%)
A	City Of Johannesburg	JHB	147 272	147 272	14 327	9.7%	14 327	9.7%	16 661	12.5%	(14.0%)
A	City Of Tshwane	TSH	41 984	41 984	6 522	15.5%	6 522	15.5%	4 451	8.3%	46.5%
	Total Metros		230 659	230 659	28 165	12.2%	28 165	12.2%	28 942	8.3%	(2.7%)
B	Emfuleni	GT421	27 585	27 585	4 252	15.4%	4 252	15.4%	3 213	14.9%	32.3%
B	Midvaal	GT422	9 172	9 172	5 030	54.8%	5 030	54.8%	6 453	94.0%	(22.1%)
B	Lesedi	GT423	10 929	10 929	992	9.1%	992	9.1%	791	9.1%	25.4%
C	Sedibeng	DC42	3 960	3 960	90	2.3%	90	2.3%	28	9.9%	224.5%
	Total Sedibeng		51 647	51 647	10 364	20.1%	10 364	20.1%	10 484	9.9%	(1.2%)
B	Mogale City	GT481	120 050	120 050	6 155	5.1%	6 155	5.1%	33 774	34.5%	(81.8%)
B	Merafong City	GT484	14 142	14 142	8 671	61.3%	8 671	61.3%	182	1.9%	4660.3%
B	Rand West City	GT485	14 638	14 638	154	1.1%	154	1.1%	-	-	-
C	West Rand	DC48	7 974	7 974	-	-	-	-	-	-	-
	Total West Rand		156 804	156 804	14 980	9.6%	14 980	9.6%	33 956	-	(55.9%)
	Total Gauteng		439 110	439 110	53 508	12.2%	53 508	12.2%	73 383	-	(27.1%)
KWAZULU-NATAL											
A	eThekwini	ETH	243 515	243 515	7 005	2.9%	7 005	2.9%	16 244	7.5%	(56.9%)
	Total Metros		243 515	243 515	7 005	2.9%	7 005	2.9%	16 244	7.5%	(56.9%)
B	Umdoni	KZN212	-	-	2 264	-	2 264	-	133	2.5%	1603.6%
B	Umzumbe	KZN213	24 761	24 761	12 910	52.1%	12 910	52.1%	30 518	293.6%	(57.7%)
B	uMuziwabantu	KZN214	8 025	8 025	20	0.2%	20	0.2%	745	9.3%	(97.3%)
B	Ray Nkonyeni	KZN216	97 685	97 685	177	0.2%	177	0.2%	468	0.9%	(62.2%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-
	Total Ugu		130 471	130 471	15 370	11.8%	15 370	11.8%	31 864	-	(51.8%)
B	uMshwathi	KZN221	56	56	27	49.1%	27	49.1%	16	45.3%	68.5%
B	uMngeni	KZN222	3 451	3 451	7	0.2%	7	0.2%	182	5.2%	(96.4%)
B	Mpofana	KZN223	8 122	8 122	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	3 776	-	3 776	-	470	-	704.2%
B	Msunduzi	KZN225	30 336	30 336	3 106	10.2%	3 106	10.2%	5 760	18.3%	(46.1%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	1 906	1 906	507	26.6%	507	26.6%	442	18.7%	14.7%
C	uMgungundlovu	DC22	2 094	2 094	-	-	-	-	-	-	-
	Total uMgungundlovu		45 964	45 964	7 423	16.2%	7 423	16.2%	6 870	-	8.0%
B	Okhahlamba	KZN235	1 205	1 205	19	1.6%	19	1.6%	282	14.5%	(93.1%)
B	Inkosi Langalibalele	KZN237	-	-	20	-	20	-	-	-	-
B	Alfred Duma	KZN238	6 540	6 540	353	5.4%	353	5.4%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-
	Total Uthukela		7 745	7 745	392	5.1%	392	5.1%	282	-	39.2%
B	Endumeni	KZN241	4 632	4 632	103	2.2%	103	2.2%	2 932	20.9%	(96.5%)
B	Nquthu	KZN242	-	-	317	-	317	-	396	26.6%	(19.9%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	1 421	1 421	115	8.1%	115	8.1%	678	10.8%	(83.0%)
C	Umqunyathi	DC24	-	-	-	-	-	-	68	27.3%	(100.0%)
	Total Umqunyathi		6 053	6 053	536	8.9%	536	8.9%	4 074	27.3%	(86.8%)
B	Newcastle	KZN252	7 058	7 058	1 403	19.9%	1 403	19.9%	988	10.3%	42.1%
B	eMadlangeni	KZN253	983	983	148	15.1%	148	15.1%	148	15.9%	0.0%
B	Dannhauser	KZN254	2 198	2 198	87	4.0%	87	4.0%	614	34.9%	(85.8%)
C	Amajuba	DC25	200	200	28	13.8%	28	13.8%	55	110.8%	(50.3%)
	Total Amajuba		10 439	10 439	1 666	16.0%	1 666	16.0%	1 805	110.8%	(7.7%)
B	eDumbe	KZN261	9 888	9 888	2 012	20.3%	2 012	20.3%	1 866	19.2%	7.8%
B	uPhongolo	KZN262	14 338	14 338	3 626	25.3%	3 626	25.3%	1 814	20.0%	99.9%
B	Abaqulusi	KZN263	4 152	4 152	80	1.9%	80	1.9%	3 254	86.2%	(97.6%)
B	Nongoma	KZN265	873	873	497	56.9%	497	56.9%	350	43.0%	41.9%
B	Ulundi	KZN266	8 764	8 764	22	0.3%	22	0.3%	22	2.3%	(1.0%)
C	Zululand	DC26	1 911	1 911	-	-	-	-	0	0.0%	(100.0%)
	Total Zululand		39 925	39 925	6 237	15.6%	6 237	15.6%	7 306	0.0%	(14.6%)
B	Umkhlabuyalingana	KZN271	1 592	1 592	56	3.5%	56	3.5%	292	17.5%	(80.8%)
B	Jozini	KZN272	35 132	35 132	18 449	52.5%	18 449	52.5%	27 025	44.2%	(31.7%)
B	Mtubatuba	KZN275	16 086	16 086	666	4.1%	666	4.1%	2 520	13.2%	(73.6%)
B	The New Big 5 False Bay	KZN276	11 426	11 426	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	55	55	-	-	-	-	64	-	(100.0%)
	Total Umkhanyakude		64 292	64 292	19 171	29.8%	19 171	29.8%	29 900	-	(35.9%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	11 861	11 861	1 035	8.7%	1 035	8.7%	851	8.1%	21.6%
B	uMlalazi	KZN284	4 888	4 888	246	5.0%	246	5.0%	470	10.6%	(47.7%)
B	Mthonjaneni	KZN285	1 821	1 821	1 434	78.7%	1 434	78.7%	112	6.5%	1183.9%
B	Nkandla	KZN286	1 389	1 389	9	0.7%	9	0.7%	0	0.0%	4633.0%
C	King Cetshwayo	DC28	389	389	59	15.3%	59	15.3%	76	26.2%	(21.9%)
	Total uThungulu		20 349	20 349	2 783	13.7%	2 783	13.7%	1 509	26.2%	84.5%
B	Mandeni	KZN291	4 037	4 037	405	10.0%	405	10.0%	537	7.0%	(24.6%)
B	KwaDukuza	KZN292	14 369	14 369	332	2.3%	332	2.3%	3 190	55.6%	(89.6%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	193	-	193	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-
	Total iLembe		18 406	18 406	931	5.1%	931	5.1%	3 727	-	(75.0%)
B	Greater Kokstad	KZN433	4 571	4 571	659	14.4%	659	14.4%	802	19.8%	(17.8%)
B	Ubuhlebezwe	KZN434	1 038	1 038	244	23.6%	244	23.6%	241	24.3%	1.5%
B	Umkhkhulu	KZN435	25 540	25 540	9 531	37.3%	9 531	37.3%	9 147	36.5%	4.2%
B	Dr Nkosazana Dlamini Zuma	KZN436	5 541	5 541	748	13.5%	748	13.5%	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		36 690	36 690	11 182	30.5%	11 182	30.5%	10 190	-	9.7%
	Total Kwazulu-Natal		623 849	623 849	72 696	11.7%	72 696	11.7%	113 771	-	(36.1%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Community & Social Services			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	274	274	80	29.2%	80	29.2%	64	20.9%	24.3%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	70	70	19	27.2%	19	27.2%	20	17.1%	(3.1%)
B	Ba-Phalaborwa	LIM334	14 155	14 155	2 810	19.9%	2 810	19.9%	2 353	19.3%	19.4%
B	Maruleng	LIM335	1 315	1 315	91	7.0%	91	7.0%	46	3.7%	96.8%
C	Mopani	DC33	-	-	-	-	-	-	-	-	-
	Total Mopani		15 813	15 813	3 000	19.0%	3 000	19.0%	2 484	-	20.8%
B	Musina	LIM341	97	97	25	25.7%	25	25.7%	21	24.9%	21.0%
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	800	800	34 875	4360.1%	34 875	4360.1%	5 440	-	541.0%
	Total Vhembe		897	897	34 900	3891.3%	34 900	3891.3%	5 461	-	539.1%
B	Blouberg	LIM351	3 058	3 058	452	14.8%	452	14.8%	645	40.0%	(29.9%)
B	Molemole	LIM353	8 881	8 881	1 482	16.7%	1 482	16.7%	1 031	9.2%	43.8%
B	Polokwane	LIM354	2 332	2 332	516	22.1%	516	22.1%	569	22.3%	(9.3%)
B	Lepelle-Nkumpi	LIM355	475	475	45	9.5%	45	9.5%	13	23.8%	241.1%
C	Capricorn	DC35	17 804	17 804	5 124	28.8%	5 124	28.8%	3 891	22.6%	31.7%
	Total Capricorn		32 549	32 549	7 619	23.4%	7 619	23.4%	6 149	22.6%	23.9%
B	Thabazimbi	LIM361	3 476	3 476	83	2.4%	83	2.4%	83	27.3%	(0.8%)
B	Lephalale	LIM362	288	288	-	-	-	-	109	40.7%	(100.0%)
B	Bela Bela	LIM366	390	390	113	28.9%	113	28.9%	93	17.3%	20.8%
B	Mogalakwena	LIM367	760	760	161	21.2%	161	21.2%	67	15.4%	141.5%
B	Modimolle-Mookgopong	LIM368	670	670	61	9.1%	61	9.1%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-
	Total Waterberg		5 584	5 584	418	7.5%	418	7.5%	352	-	18.5%
B	Ephraim Mogale	LIM471	30	30	7	22.9%	7	22.9%	3 326	529.2%	(99.8%)
B	Elias Motsoaledi	LIM472	39	39	10	25.6%	10	25.6%	7	9.0%	52.0%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	14 053	14 053	3 348	23.8%	3 348	23.8%	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		14 122	14 122	3 365	23.8%	3 365	23.8%	3 333	-	1.0%
	Total Limpopo		68 965	68 965	49 302	71.5%	49 302	71.5%	17 779	-	177.3%
MPUMALANGA											
B	Albert Luthuli	MP301	83	83	8	9.7%	8	9.7%	9	4.4%	(12.9%)
B	Msukaligwa	MP302	689	689	343	49.7%	343	49.7%	147	31.2%	132.4%
B	Mkhondo	MP303	172	172	53	30.7%	53	30.7%	66	40.4%	(19.3%)
B	Pixley Ka Seme (MP)	MP304	87	87	23	26.7%	23	26.7%	19	17.4%	21.4%
B	Lekwa	MP305	326	326	86	26.4%	86	26.4%	63	22.7%	36.4%
B	Dipaleseng	MP306	171	171	25	14.4%	25	14.4%	33	30.6%	(24.7%)
B	Govan Mbeki	MP307	1 884	1 884	(1 812)	(96.2%)	(1 812)	(96.2%)	525	22.3%	(444.8%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		3 411	3 411	(1 275)	(37.4%)	(1 275)	(37.4%)	862	-	(247.8%)
B	Victor Khanye	MP311	2 218	2 218	123	5.6%	123	5.6%	557	323.8%	(77.9%)
B	Emalahleni (Mp)	MP312	-	-	530	-	530	-	611	137.9%	(13.2%)
B	Steve Tshwete	MP313	4 128	4 128	511	12.4%	511	12.4%	444	9.9%	15.1%
B	Emakhazeni	MP314	80	80	23	28.8%	23	28.8%	20	27.2%	17.6%
B	Thembisile Hani	MP315	7 519	7 519	678	9.0%	678	9.0%	420	2.0%	61.7%
B	Dr J.S. Moroka	MP316	525	525	46	8.8%	46	8.8%	151	33.6%	(69.6%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-
	Total Nkangala		14 471	14 471	1 912	13.2%	1 912	13.2%	2 202	-	(13.2%)
B	Thaba Chweu	MP321	195	195	285	146.0%	285	146.0%	1 960	1233.8%	(85.5%)
B	Nkomazi	MP324	131	131	19	14.6%	19	14.6%	22	17.9%	(12.7%)
B	Bushbuckridge	MP325	27 339	27 339	5 232	19.1%	5 232	19.1%	6 040	5251.8%	(13.4%)
B	City of Mbombela	MP326	2 612	2 612	7 539	288.6%	7 539	288.6%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		30 277	30 277	13 075	43.2%	13 075	43.2%	8 022	-	63.0%
	Total Mpumalanga		48 158	48 158	13 712	28.5%	13 712	28.5%	11 086	-	23.7%



STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Community & Social Services			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
NORTH WEST											
B	Moretele	NW371	1 279	1 279	60	4.7%	60	4.7%	2	-	2566.6%
B	Madibeng	NW372	1 167	1 167	302	25.9%	302	25.9%	269	22.8%	12.1%
B	Rustenburg	NW373	2 632	2 632	550	20.9%	550	20.9%	633	20.8%	(13.1%)
B	Kgetlengrivier	NW374	1 825	1 825	21	1.2%	21	1.2%	1 987	2827.3%	(98.9%)
B	Moses Kotane	NW375	62	62	4	6.0%	4	6.0%	22	5.2%	(83.1%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		6 965	6 965	937	13.4%	937	13.4%	2 913	-	(67.9%)
B	Ratlou	NW381	15 379	15 379	5 701	37.1%	5 701	37.1%	5 570	43.6%	2.4%
B	Tswaing	NW382	1 825	1 825	48	2.7%	48	2.7%	68	3.7%	(28.5%)
B	Mafikeng	NW383	6 008	6 008	-	-	-	-	138	1.3%	(100.0%)
B	Ditsobotla	NW384	4 324	4 324	959	22.2%	959	22.2%	962	31.1%	(0.4%)
B	Ramotshere Moiloa	NW385	3 602	3 602	1 050	29.2%	1 050	29.2%	1 359	37.2%	(22.7%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		31 137	31 137	7 758	24.9%	7 758	24.9%	8 097	-	(4.2%)
B	Naledi (Nw)	NW392	2 841	2 841	572	20.2%	572	20.2%	641	29.2%	(10.7%)
B	Mamusa	NW393	8 412	8 412	886	10.5%	886	10.5%	143	4.7%	521.3%
B	Greater Taung	NW394	8 811	8 811	127	1.4%	127	1.4%	4 293	64.1%	(97.0%)
B	Lekwa-Teemane	NW396	1 710	1 710	14	0.8%	14	0.8%	1 028	4.6%	(98.6%)
B	Kagisano-Molopo	NW397	16 031	16 031	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		37 804	37 804	1 600	4.2%	1 600	4.2%	6 105	-	(73.8%)
B	City Of Matlosana	NW403	6 024	6 024	947	15.7%	947	15.7%	1 874	37.1%	(49.5%)
B	Maquassi Hills	NW404	10 243	10 243	36	0.4%	36	0.4%	39	6.7%	(8.6%)
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		16 267	16 267	983	6.0%	983	6.0%	1 914	-	(48.6%)
	Total North West		92 173	92 173	11 278	12.2%	11 278	12.2%	19 029	-	(40.7%)
NORTHERN CAPE											
B	Joe Morolong	NC451	2 634	2 634	1 046	39.7%	1 046	39.7%	1 695	43.5%	(38.3%)
B	Ga-Segonyana	NC452	2 745	2 745	704	25.7%	704	25.7%	374	16.4%	88.2%
B	Gamagara	NC453	2 633	2 633	12	0.5%	12	0.5%	14	0.9%	(16.0%)
C	John Taolo Gaetsewe	DC45	100	100	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		8 112	8 112	1 762	21.7%	1 762	21.7%	2 084	-	(15.4%)
B	Richtersveld	NC061	1 444	1 444	3	0.2%	3	0.2%	2	0.1%	31.3%
B	Nama Khoi	NC062	3 251	3 251	457	14.1%	457	14.1%	419	13.8%	9.1%
B	Kamiesberg	NC064	-	-	1	-	1	-	1	4.2%	8.8%
B	Hantam	NC065	1 794	1 794	6	0.4%	6	0.4%	6	0.1%	8.1%
B	Karoo Hoogland	NC066	2 095	2 095	69	3.3%	69	3.3%	69	3.4%	-
B	Khai-Ma	NC067	1 146	1 146	156	13.6%	156	13.6%	109	10.4%	43.2%
C	Namakwa	DC6	2 428	2 428	2 428	100.0%	2 428	100.0%	-	-	-
	Total Namakwa		12 158	12 158	3 120	25.7%	3 120	25.7%	605	-	415.3%
B	Ubuntu	NC071	1 520	1 520	122	8.0%	122	8.0%	4	0.0%	2860.5%
B	Umsobomvu	NC072	2 561	2 561	85	3.3%	85	3.3%	292	10.3%	(71.0%)
B	Emthanjeni	NC073	1 942	1 942	213	11.0%	213	11.0%	183	9.9%	16.8%
B	Kareeberg	NC074	1 338	1 338	198	14.8%	198	14.8%	5	75.0%	3865.8%
B	Renosterberg	NC075	1 574	1 574	3	0.2%	3	0.2%	-	-	-
B	Thembelihle	NC076	1 713	1 713	240	14.0%	240	14.0%	320	21.1%	(24.9%)
B	Siyathemba	NC077	1 443	1 443	15	1.1%	15	1.1%	25	2.6%	(39.2%)
B	Siyancuma	NC078	240	240	651	271.3%	651	271.3%	10	25.5%	6203.1%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		12 331	12 331	1 528	12.4%	1 528	12.4%	840	-	82.0%
B	!Kai! Garib	NC082	378	378	1 985	525.5%	1 985	525.5%	121	47.7%	1537.1%
B	!Kheis	NC084	4 217	4 217	254	6.0%	254	6.0%	404	18.7%	(37.0%)
B	Tsantsabane	NC085	2 079	2 079	317	15.2%	317	15.2%	24	1.7%	1236.0%
B	Kgatelopele	NC086	98	98	4	4.4%	4	4.4%	52	0.4%	(91.6%)
B	Dawid Kruiper	NC087	3 080	3 080	412	13.4%	412	13.4%	-	-	-
C	Z F Mgcawu	DC8	3 684	3 684	-	-	-	-	2 397	70.6%	(100.0%)
	Total Z F Mgcawu		13 536	13 536	2 973	22.0%	2 973	22.0%	2 997	70.6%	(0.8%)
B	Sol Plaatje	NC091	23 103	23 103	6 031	26.1%	6 031	26.1%	2 016	9.3%	199.2%
B	Dikgatlong	NC092	-	-	-	-	-	-	7	1.6%	(100.0%)
B	Magareng	NC093	1 025	1 025	528	51.5%	528	51.5%	15	1.7%	3341.4%
B	Phokwane	NC094	14 023	14 023	97	0.7%	97	0.7%	158	1.1%	(38.3%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-
	Total Frances Baard		38 151	38 151	6 657	17.4%	6 657	17.4%	2 196	-	203.2%
	Total Northern Cape		84 288	84 288	16 039	19.0%	16 039	19.0%	8 721	-	83.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Community & Social Services			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	96 804	96 804	18 684	19.3%	18 684	19.3%	23 935	23.5%	(21.9%)
	Total Metros		96 804	96 804	18 684	19.3%	18 684	19.3%	23 935	23.5%	(21.9%)
B	Matzikama	WC011	6 764	6 764	178	2.6%	178	2.6%	230	3.8%	(22.5%)
B	Cederberg	WC012	14 803	14 803	8 324	56.2%	8 324	56.2%	15 914	214.6%	(47.7%)
B	Bergrivier	WC013	7 076	7 076	144	2.0%	144	2.0%	117	1.9%	23.1%
B	Saldanha Bay	WC014	6 719	6 825	904	13.5%	904	13.5%	772	10.9%	17.2%
B	Swartland	WC015	11 640	11 640	298	2.6%	298	2.6%	261	1.9%	14.2%
C	West Coast	DC1	3 304	3 304	894	27.1%	894	27.1%	1 040	33.0%	(14.0%)
	Total West Coast		50 306	50 411	10 743	21.4%	10 743	21.4%	18 333	33.0%	(41.4%)
B	Witzenberg	WC022	70 005	70 536	15 160	21.7%	15 160	21.7%	13 965	21.0%	8.6%
B	Drakenstein	WC023	17 986	17 986	573	3.2%	573	3.2%	798	4.9%	(28.2%)
B	Stellenbosch	WC024	11 929	11 929	5 919	49.6%	5 919	49.6%	6 235	61.8%	(5.1%)
B	Breedse Valley	WC025	9 826	9 826	5 441	55.4%	5 441	55.4%	7 203	63.4%	(24.5%)
B	Langeberg	WC026	11 378	11 378	1 626	14.3%	1 626	14.3%	1 286	11.9%	26.4%
C	Cape Winelands DM	DC2	75	75	75	100.0%	75	100.0%	72	100.0%	4.2%
	Total Cape Winelands		121 199	121 730	28 794	23.8%	28 794	23.8%	29 559	100.0%	(2.6%)
B	Theewaterskloof	WC031	8 165	8 165	1 168	14.3%	1 168	14.3%	1 099	15.5%	6.3%
B	Overstrand	WC032	11 676	11 676	846	7.2%	846	7.2%	1 477	31.7%	(42.7%)
B	Cape Agulhas	WC033	6 148	6 148	1 302	21.2%	1 302	21.2%	101	2.0%	1183.5%
B	Swellendam	WC034	6 242	7 257	2 485	39.8%	2 485	39.8%	3 793	12.6%	(34.5%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-
	Total Overberg		32 232	33 247	5 802	18.0%	5 802	18.0%	6 470	-	(10.3%)
B	Kannaland	WC041	3 787	3 787	119	3.1%	119	3.1%	53	2.1%	123.8%
B	Hessequa	WC042	7 583	7 583	1 148	15.1%	1 148	15.1%	118	1.7%	875.2%
B	Mossel Bay	WC043	9 969	11 662	2 542	25.5%	2 542	25.5%	2 226	25.6%	14.2%
B	George	WC044	14 808	14 808	2 507	16.9%	2 507	16.9%	2 117	18.1%	18.5%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	10 097	10 758	2 575	25.5%	2 575	25.5%	2 007	20.6%	28.3%
B	Knysna	WC048	10 513	10 513	665	6.3%	665	6.3%	662	6.7%	0.4%
C	Eden	DC4	-	-	-	-	-	-	-	-	-
	Total Eden		56 757	59 110	9 556	16.8%	9 556	16.8%	7 183	-	33.0%
B	Laingsburg	WC051	994	994	330	33.2%	330	33.2%	6	0.7%	4992.8%
B	Prince Albert	WC052	2 186	2 186	547	25.0%	547	25.0%	421	18.6%	30.0%
B	Beaufort West	WC053	6 901	6 998	1 543	22.4%	1 543	22.4%	1 595	24.3%	(3.2%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-
	Total Central Karoo		10 081	10 177	2 420	24.0%	2 420	24.0%	2 022	-	19.7%
	Total Western Cape		367 378	371 479	75 998	20.7%	75 998	20.7%	87 502	-	(13.1%)
	Total National		2 123 689	2 127 790	319 558	15.0%	319 558	15.0%	374 713	-	(14.7%)
Source: National Treasury Local Government Database											

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016											
Housing  R thousandsCode			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
EASTERN CAPE											
A	Buffalo City	BUF	-	-	36 202	-	36 202	-	56 928	10.6%	(36.4%)
A	Nelson Mandela Bay	NMA	520 644	520 644	62 100	11.9%	62 100	11.9%	66 783	18.2%	(7.0%)
	Total Metros		520 644	520 644	98 301	18.9%	98 301	18.9%	123 711	18.2%	(20.5%)
B	Dr Beyers Naude	EC101	722	722	0	0.0%	0	0.0%	703	14971.2%	(100.0%)
B	Blue Crane Route	EC102	-	-	175	-	175	-	144	-	21.7%
B	Makana	EC104	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	3 982	3 982	761	19.1%	761	19.1%	969	25.6%	(21.4%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	590	590	-	-	-	-	-	-	-
	Total Sarah Baartman		5 294	5 294	937	17.7%	937	17.7%	1 816	-	(48.4%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	464	464	31	6.8%	31	6.8%	96	25.0%	(67.3%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	844	844	-	-	-	-	-	-	-
	Total Amathole		1 308	1 308	31	2.4%	31	2.4%	96	-	(67.3%)
B	Inxuba Yethemba	EC131	1 138	1 138	-	-	-	-	256	24.4%	(100.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	74	74	14	18.4%	14	18.4%	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	50	50	41	81.8%	41	81.8%	18	35.3%	131.8%
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-
	Total Chris Hani		1 262	1 262	54	4.3%	54	4.3%	273	-	(80.1%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	51 518	51 518	12 583	24.4%	12 583	24.4%	17 468	33.2%	(28.0%)
C	O .R. Tambo	DC15	12 917	12 917	-	-	-	-	-	-	-
	Total O .R. Tambo		64 436	64 436	12 583	19.5%	12 583	19.5%	17 468	-	(28.0%)
B	Matatiele	EC441	-	-	-	-	-	-	(1)	(1.0%)	(100.0%)
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	2	-	2	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	2	-	2	-	(1)	-	(257.0%)
	Total Eastern Cape		592 944	592 944	111 909	18.9%	111 909	18.9%	143 364	-	(21.9%)
FREE STATE											
A	Mangaung	MAN	134 877	134 877	1 945	1.4%	1 945	1.4%	1 776	0.6%	9.6%
	Total Metros		134 877	134 877	1 945	1.4%	1 945	1.4%	1 776	0.6%	9.6%
B	Letsemeng	FS161	-	-	669	-	669	-	26	29.8%	2447.3%
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	961	961	335	34.8%	335	34.8%	206	29.3%	62.6%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
	Total Xhariep		961	961	1 004	104.4%	1 004	104.4%	232	-	332.2%
B	Masilonyana	FS181	1 166	1 166	1	0.1%	1	0.1%	1	0.1%	14.5%
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	46 988	46 988	2 742	5.8%	2 742	5.8%	4 114	38.2%	(33.3%)
B	Nala	FS185	-	-	4	-	4	-	1	-	572.5%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		48 154	48 154	2 748	5.7%	2 748	5.7%	4 115	-	(33.2%)
B	Setsoto	FS191	550	550	139	25.2%	139	25.2%	196	19.6%	(29.4%)
B	Dihlabeng	FS192	-	-	65	-	65	-	109	-	(40.1%)
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	3 980	3 980	20	0.5%	20	0.5%	36	3.9%	(43.3%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	1 620	1 620	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		6 150	6 150	224	3.6%	224	3.6%	341	-	(34.3%)
B	Moqhaka	FS201	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	4 001	4 001	1 087	27.2%	1 087	27.2%	1 041	28.1%	4.4%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		4 001	4 001	1 087	27.2%	1 087	27.2%	1 041	-	4.4%
	Total Free State		194 143	194 143	7 008	3.6%	7 008	3.6%	7 505	-	(6.6%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Housing			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
A	R thousands	Code									
GAUTENG											
A	Ekurhuleni Metro	EKU	816 768	816 768	26 503	3.2%	26 503	3.2%	12 179	1.6%	117.6%
A	City Of Johannesburg	JHB	1 619 259	1 619 259	310 092	19.2%	310 092	19.2%	350 959	26.7%	(11.6%)
A	City Of Tshwane	TSH	859 608	859 608	72 250	8.4%	72 250	8.4%	28 325	3.9%	155.1%
	Total Metros		3 295 635	3 295 635	408 846	12.4%	408 846	12.4%	391 463	3.9%	4.4%
B	Emfuleni	GT421	-	-	3 844	-	3 844	-	2 181	19.0%	76.2%
B	Midvaal	GT422	21 964	21 964	18	0.1%	18	0.1%	148	0.5%	(87.7%)
B	Lesedi	GT423	4 082	4 082	461	11.3%	461	11.3%	234	15.1%	97.1%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-
	Total Sedibeng		26 046	26 046	4 323	16.6%	4 323	16.6%	2 563	-	68.7%
B	Mogale City	GT481	20 053	20 053	11	0.1%	11	0.1%	8	0.0%	28.5%
B	Merafong City	GT484	27 137	27 137	314	1.2%	314	1.2%	205	19.2%	53.4%
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-
	Total West Rand		47 190	47 190	325	0.7%	325	0.7%	213	-	52.5%
	Total Gauteng		3 368 871	3 368 871	413 494	12.3%	413 494	12.3%	394 239	-	4.9%
KWAZULU-NATAL											
A	eThekwin	ETH	1 478 123	1 478 123	46 121	3.1%	46 121	3.1%	19 610	1.4%	135.2%
	Total Metros		1 478 123	1 478 123	46 121	3.1%	46 121	3.1%	19 610	1.4%	135.2%
B	Umdoni	KZN212	-	-	-	-	-	-	139	18.5%	(100.0%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	1 731	1 731	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	-	-	-	-	-	-	-	-	-
	Total Ugu		1 731	1 731	-	-	-	-	139	-	(100.0%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	58	-	58	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	17 144	17 144	1 747	10.2%	1 747	10.2%	3 237	21.4%	(46.0%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		17 144	17 144	1 806	10.5%	1 806	10.5%	3 237	-	(44.2%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	2 102	2 102	246	11.7%	246	11.7%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-
	Total Uthukela		2 102	2 102	246	11.7%	246	11.7%	-	-	-
B	Endumeni	KZN241	317	317	237	74.7%	237	74.7%	153	33.8%	55.4%
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		317	317	237	74.7%	237	74.7%	153	-	55.4%
B	Newcastle	KZN252	10 557	10 557	2 310	21.9%	2 310	21.9%	993	16.6%	132.6%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-
	Total Amajuba		10 557	10 557	2 310	21.9%	2 310	21.9%	993	-	132.6%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-
	Total Zululand		-	-	-	-	-	-	-	-	-
B	Umlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	1 400	1 400	2 137	152.6%	2 137	152.6%	2 012	93.7%	6.2%
B	uMlalazi	KZN284	178	178	43	24.4%	43	24.4%	39	23.3%	11.0%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-
	Total uThungulu		1 578	1 578	2 180	138.2%	2 180	138.2%	2 051	-	6.3%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	7 078	7 078	684	9.7%	684	9.7%	964	5.4%	(29.0%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-
	Total iLembe		7 078	7 078	684	9.7%	684	9.7%	964	-	(29.0%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-	-
	Total Kwazulu-Natal		1 518 631	1 518 631	53 584	3.5%	53 584	3.5%	27 147	-	97.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Housing			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	548	548	140	25.6%	140	25.6%	134	23.7%	4.6%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	1 495	1 495	517	34.6%	517	34.6%	442	31.4%	16.9%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-
	Total Mopani		2 043	2 043	657	32.2%	657	32.2%	576	-	14.0%
B	Musina	LIM341	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	8 000	8 000	1 705	21.3%	1 705	21.3%	0	0.0%	7749540.9%
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-
	Total Vhembe		8 000	8 000	1 705	21.3%	1 705	21.3%	0	-	7749540.9%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	28	28	17	60.7%	17	60.7%	3	6.3%	517.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-
	Total Capricorn		28	28	17	60.7%	17	60.7%	3	-	517.0%
B	Thabazimbi	LIM361	27 000	27 000	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	159	159	52	32.5%	52	32.5%	24	16.0%	116.0%
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-
	Total Waterberg		27 159	27 159	52	0.2%	52	0.2%	24	-	116.0%
B	Ephraim Mogale	LIM471	265	265	46	17.2%	46	17.2%	24	9.5%	91.7%
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		265	265	46	17.2%	46	17.2%	24	-	91.7%
	Total Limpopo		37 495	37 495	2 477	6.6%	2 477	6.6%	627	-	295.0%
MPUMALANGA											
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	3 190	3 190	1 244	39.0%	1 244	39.0%	1 029	148.9%	20.9%
B	Mkhondo	MP303	335	335	-	-	-	-	58	12.6%	(100.0%)
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	1 143	1 143	35	3.1%	35	3.1%	156	22.3%	(77.3%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		4 668	4 668	1 280	27.4%	1 280	27.4%	1 244	-	2.9%
B	Victor Khanye	MP311	451	451	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	634	634	52	8.1%	52	8.1%	52	4.7%	(0.1%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-
	Total Nkangala		1 085	1 085	52	4.8%	52	4.8%	52	-	(0.1%)
B	Thaba Chweu	MP321	75	75	23	30.8%	23	30.8%	13	18.3%	85.2%
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		75	75	23	30.8%	23	30.8%	13	-	85.2%
	Total Mpumalanga		5 828	5 828	1 355	23.2%	1 355	23.2%	1 308	-	3.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Housing			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
NORTH WEST											
B	Moretele	NW371	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	3 443	3 443	-	-	-	-	-	-	-
B	Rustenburg	NW373	4 362	4 362	1 142	26.2%	1 142	26.2%	965	26.1%	18.3%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum			7 805	7 805	1 142	14.6%	1 142	14.6%	965	-	18.3%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	896	896	214	23.9%	214	23.9%	406	73.0%	(47.2%)
B	Mafikeng	NW383	3 780	3 780	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	1 661	1 661	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			6 337	6 337	214	3.4%	214	3.4%	406	-	(47.2%)
B	Naledi (Nw)	NW392	5	5	4	86.5%	4	86.5%	2	44.6%	94.1%
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	0	-	0	-	3	0.7%	(98.1%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompati			5	5	4	87.7%	4	87.7%	5	-	(18.5%)
B	City Of Matlosana	NW403	2 166	2 166	287	13.3%	287	13.3%	367	19.8%	(21.8%)
B	Maquassi Hills	NW404	751	751	-	-	-	-	-	-	-
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			2 917	2 917	287	9.8%	287	9.8%	367	-	(21.8%)
Total North West			17 064	17 064	1 648	9.7%	1 648	9.7%	1 744	-	(5.5%)
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	3 432	-	3 432	-	4 470	-	(23.2%)
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	104	104	43	41.1%	43	41.1%	-	-	-
C	John Taolo Gaetsewe	DC45	700	700	529	75.6%	529	75.6%	2 086	-	(74.6%)
Total John Taolo Gaetsewe			804	804	4 004	498.3%	4 004	498.3%	6 556	-	(38.9%)
B	Richtersveld	NC061	18	18	-	-	-	-	3	19.7%	(100.0%)
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-
Total Namakwa			18	18	-	-	-	-	3	-	(100.0%)
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	41	41	688	1672.1%	688	1672.1%	8	21.1%	8305.7%
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	1	1	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	720	720	720	100.0%	720	100.0%	720	-	-
Total Pixley ka Seme (NC)			762	762	1 408	184.7%	1 408	184.7%	728	-	93.3%
B	!Kai! Garib	NC082	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	144	144	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	650	650	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	750	750	-	-	-	-	-	-	-
Total Z F Mgcawu			1 544	1 544	-	-	-	-	-	-	-
B	Sol Plaatje	NC091	9 801	9 801	2 381	24.3%	2 381	24.3%	2 357	25.1%	1.0%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	800	800	-	-	-	-	-	-	-
Total Frances Baard			10 601	10 601	2 381	22.5%	2 381	22.5%	2 357	-	1.0%
Total Northern Cape			13 729	13 729	7 792	56.8%	7 792	56.8%	9 644	-	(19.2%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Housing			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	1 605 746	2 021 420	143 661	8.9%	143 661	8.9%	227 665	14.8%	(36.9%)
	Total Metros		1 605 746	2 021 420	143 661	8.9%	143 661	8.9%	227 665	14.8%	(36.9%)
B	Matzikama	WC011	308	308	68	22.2%	68	22.2%	79	25.7%	(13.9%)
B	Cederberg	WC012	500	500	-	-	-	-	-	-	-
B	Bergrivier	WC013	23 317	23 317	11	0.0%	11	0.0%	11	0.0%	(3.2%)
B	Saldanha Bay	WC014	655	2 032	398	60.8%	398	60.8%	397	0.9%	0.2%
B	Swartland	WC015	20 228	20 228	47	0.2%	47	0.2%	46	0.3%	1.4%
C	West Coast	DC1	2 043	2 043	489	23.9%	489	23.9%	430	22.1%	13.6%
	Total West Coast		47 051	48 428	1 013	2.2%	1 013	2.2%	964	22.1%	5.0%
B	Witzenberg	WC022	56 685	56 685	86	0.2%	86	0.2%	166	2.0%	(48.3%)
B	Drakenstein	WC023	73 436	73 436	6 170	8.4%	6 170	8.4%	5 575	6.9%	10.7%
B	Stellenbosch	WC024	47 329	47 329	2 080	4.4%	2 080	4.4%	8 605	16.3%	(75.8%)
B	Breede Valley	WC025	37 209	45 115	7 741	20.8%	7 741	20.8%	3 381	13.0%	129.0%
B	Langeberg	WC026	49 388	49 388	622	1.3%	622	1.3%	103	1.6%	502.1%
C	Cape Winelands DM	DC2	9 906	10 402	414	4.2%	414	4.2%	3 044	55.1%	(86.4%)
	Total Cape Winelands		273 954	282 356	17 112	6.2%	17 112	6.2%	20 873	55.1%	(18.0%)
B	Theewaterskloof	WC031	51 577	51 577	2 485	4.8%	2 485	4.8%	11 083	17.4%	(77.6%)
B	Overstrand	WC032	56 997	56 997	16 176	28.4%	16 176	28.4%	13 655	28.7%	18.5%
B	Cape Agulhas	WC033	28 100	28 100	-	-	-	-	-	-	-
B	Swellendam	WC034	14 460	14 685	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-
	Total Overberg		151 134	151 359	18 661	12.3%	18 661	12.3%	24 738	-	(24.6%)
B	Kannaland	WC041	11 390	11 390	7	0.1%	7	0.1%	5	0.1%	50.0%
B	Hessequa	WC042	24 361	24 361	1 197	4.9%	1 197	4.9%	1 794	13.6%	(33.3%)
B	Mossel Bay	WC043	48 417	66 767	2 656	5.5%	2 656	5.5%	5 659	11.2%	(53.1%)
B	George	WC044	25 264	25 264	2 113	8.4%	2 113	8.4%	151	0.3%	1295.3%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	53 707	78 221	29 166	54.3%	29 166	54.3%	8 866	19.6%	229.0%
B	Knysna	WC048	76 742	76 742	25 388	33.1%	25 388	33.1%	6 396	12.0%	296.9%
C	Eden	DC4	-	-	-	-	-	-	-	-	-
	Total Eden		239 881	282 745	60 526	25.2%	60 526	25.2%	22 870	-	164.6%
B	Laingsburg	WC051	12	12	3	23.2%	3	23.2%	3	24.8%	(0.7%)
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	8 733	8 733	2 030	23.2%	2 030	23.2%	24	0.1%	8348.6%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-
	Total Central Karoo		8 744	8 744	2 033	23.2%	2 033	23.2%	27	-	7497.7%
	Total Western Cape		2 326 510	2 795 053	243 006	10.4%	243 006	10.4%	297 137	-	(18.2%)
	Total National		8 075 215	8 543 757	842 272	10.4%	842 272	10.4%	882 715	-	(4.6%)
Source: National Treasury Local Government Database											

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016											
Public Safety			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	98 758	98 758	38 310	38.8%	38 310	38.8%	31 811	20.4%	
A	Nelson Mandela Bay	NMA	242 449	242 449	10 545	4.3%	10 545	4.3%	4 268	147.0%	
	Total Metros		341 207	341 207	48 855	14.3%	48 855	14.3%	36 080	35.4%	
B	Dr Beyers Naude	EC101	4 706	4 706	242	5.1%	242	5.1%	698	(65.3%)	
B	Blue Crane Route	EC102	1 904	1 904	524	27.5%	524	27.5%	363	44.3%	
B	Makana	EC104	1 851	1 851	37	2.0%	37	2.0%	41	(10.2%)	
B	Ndlambe	EC105	1 307	1 307	448	34.3%	448	34.3%	646	(30.6%)	
B	Sundays River Valley	EC106	7 984	7 984	1 252	15.7%	1 252	15.7%	1 098	14.1%	
B	Kouga	EC108	11 247	11 247	2 999	26.7%	2 999	26.7%	2 750	9.1%	
B	Kou-Kamma	EC109	3 812	3 812	249	6.5%	249	6.5%	137	81.3%	
C	Sarah Baartman	DC10	21 763	21 763	-	-	-	-	-	-	
	Total Sarah Baartman		54 574	54 574	5 751	10.5%	5 751	10.5%	5 733	0.3%	
B	Mbhashe	EC121	4 350	4 350	1 051	24.2%	1 051	24.2%	14	7356.3%	
B	Mnquma	EC122	9 022	9 022	1 342	14.9%	1 342	14.9%	1 620	(17.2%)	
B	Great Kei	EC123	-	-	-	-	-	-	-	-	
B	Amahlathi	EC124	11	11	-	-	-	-	-	-	
B	Ngqushwa	EC126	3 568	3 568	-	-	-	-	-	-	
B	Raymond Mhlaba	EC129	11 453	11 453	-	-	-	-	-	-	
C	Amathole	DC12	6 046	6 046	373	6.2%	373	6.2%	755	(50.6%)	
	Total Amathole		34 451	34 451	2 766	8.0%	2 766	8.0%	2 390	15.7%	
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	
B	Emalahleni (Ec)	EC136	-	-	-	-	-	32	10.9%	(100.0%)	
B	Engcobo	EC137	-	-	-	-	-	-	-	-	
B	Sakhisizwe	EC138	2 817	2 817	270	9.6%	270	9.6%	288	(6.5%)	
B	Enoch Mgijima	EC139	-	-	1 159	-	1 159	-	-	-	
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	
	Total Chris Hani		2 817	2 817	1 428	50.7%	1 428	50.7%	320	346.1%	
B	Elundini	EC141	1 754	1 754	581	33.1%	581	33.1%	475	22.3%	
B	Senqu	EC142	67	67	23	34.3%	23	34.3%	182	(87.4%)	
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	
	Total Joe Gqabi		1 821	1 821	604	33.2%	604	33.2%	657	(8.1%)	
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	
B	Nyandeni	EC155	6 174	6 174	586	9.5%	586	9.5%	480	22.1%	
B	Mhlontlo	EC156	16 181	16 181	6 626	40.9%	6 626	40.9%	5 842	13.4%	
B	King Sabata Dalindyebo	EC157	16 677	16 677	4 588	27.5%	4 588	27.5%	3 535	29.8%	
C	O .R. Tambo	DC15	24 965	24 965	-	-	-	-	-	-	
	Total O .R. Tambo		63 997	63 997	11 800	18.4%	11 800	18.4%	9 856	19.7%	
B	Matatiele	EC441	4 778	4 778	1 199	25.1%	1 199	25.1%	1 160	3.4%	
B	Umzimvubu	EC442	10 102	10 102	1 207	12.0%	1 207	12.0%	612	97.2%	
B	Mbizana	EC443	443	443	79	17.8%	79	17.8%	101	(22.2%)	
B	Ntabankulu	EC444	2 150	2 150	-	-	-	-	-	-	
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	
	Total Alfred Nzo		17 472	17 472	2 485	14.2%	2 485	14.2%	1 874	32.6%	
	Total Eastern Cape		516 339	516 339	73 688	14.3%	73 688	14.3%	56 909	29.5%	
FREE STATE											
A	Mangaung	MAN	98 130	98 130	1 953	2.0%	1 953	2.0%	1 979	(1.3%)	
	Total Metros		98 130	98 130	1 953	2.0%	1 953	2.0%	1 979	(1.3%)	
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	
B	Kopanong	FS162	-	-	3	-	3	-	-	-	
B	Mohokare	FS163	5 421	5 421	1 248	23.0%	1 248	23.0%	66	1778.5%	
C	Xhariep	DC16	-	-	-	-	-	-	-	-	
	Total Xhariep		5 421	5 421	1 252	23.1%	1 252	23.1%	66	1783.7%	
B	Masilonyana	FS181	875	875	68	7.7%	68	7.7%	14	369.3%	
B	Tokologo	FS182	1 042	1 042	676	64.9%	676	64.9%	133	407.0%	
B	Tswelopele	FS183	1 925	1 925	-	-	-	-	-	-	
B	Matjhabeng	FS184	7 192	7 192	477	6.6%	477	6.6%	660	(27.7%)	
B	Nala	FS185	150	150	47	31.3%	47	31.3%	44	6.6%	
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	
	Total Lejweleputswa		11 184	11 184	1 268	11.3%	1 268	11.3%	852	48.8%	
B	Setsoto	FS191	199	199	89	44.6%	89	44.6%	176	(49.7%)	
B	Dihlabeng	FS192	287	287	698	243.4%	698	243.4%	1 268	(45.0%)	
B	Nketoana	FS193	200	200	75	37.7%	75	37.7%	46	63.3%	
B	Maluti-a-Phofung	FS194	7 112	7 112	962	13.5%	962	13.5%	366	163.2%	
B	Phumelela	FS195	75	75	3	4.3%	3	4.3%	13	(75.1%)	
B	Mantsopa	FS196	4 832	4 832	-	-	-	-	-	-	
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	
	Total Thabo Mofutsanyana		12 704	12 704	1 828	14.4%	1 828	14.4%	1 869	(2.2%)	
B	Moqhaka	FS201	-	-	307	-	307	-	473	(35.1%)	
B	Ngwathe	FS203	1 365	1 365	50	3.6%	50	3.6%	92	(46.0%)	
B	Metsimaholo	FS204	3 602	3 602	659	18.3%	659	18.3%	513	28.5%	
B	Mafube	FS205	-	-	-	-	-	-	-	-	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	
	Total Fezile Dabi		4 967	4 967	1 015	20.4%	1 015	20.4%	1 078	(5.8%)	
	Total Free State		132 405	132 405	7 315	5.5%	7 315	5.5%	5 845	25.2%	



STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Public Safety		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code									
GAUTENG										
A	Ekurhuleni Metro	EKU	288 608	288 608	85 351	29.6%	85 351	29.6%	141 512	46.3% (39.7%)
A	City Of Johannesburg	JHB	1 438 061	1 438 061	230 476	16.0%	230 476	16.0%	366 807	23.2% (37.2%)
A	City Of Tshwane	TSH	210 096	210 096	63 855	30.4%	63 855	30.4%	2 977	1.5% 2044.8%
	<b>Total Metros</b>		<b>1 936 764</b>	<b>1 936 764</b>	<b>379 682</b>	<b>19.6%</b>	<b>379 682</b>	<b>19.6%</b>	<b>511 296</b>	<b>1.5% (25.7%)</b>
B	Emfuleni	GT421	169 594	169 594	10 264	6.1%	10 264	6.1%	11 586	6.8% (11.4%)
B	Midvaal	GT422	57 687	57 687	2 289	4.0%	2 289	4.0%	3 088	5.8% (25.9%)
B	Lesedi	GT423	46 620	46 620	1 622	3.5%	1 622	3.5%	2 048	39.9% (20.8%)
C	Sedibeng	DC42	27	27	-	-	-	-	-	-
	<b>Total Sedibeng</b>		<b>273 927</b>	<b>273 927</b>	<b>14 175</b>	<b>5.2%</b>	<b>14 175</b>	<b>5.2%</b>	<b>16 722</b>	<b>- (15.2%)</b>
B	Mogale City	GT481	30 789	30 789	7 116	23.1%	7 116	23.1%	(86)	(0.4%) (8389.0%)
B	Merafong City	GT484	44 119	44 119	10 306	23.4%	10 306	23.4%	10 211	26.0% 0.9%
B	Rand West City	GT485	10 190	10 190	237	2.3%	237	2.3%	-	-
C	West Rand	DC48	15 966	15 966	273	1.7%	273	1.7%	16 041	645.4% (98.3%)
	<b>Total West Rand</b>		<b>101 064</b>	<b>101 064</b>	<b>17 932</b>	<b>17.7%</b>	<b>17 932</b>	<b>17.7%</b>	<b>26 166</b>	<b>645.4% (31.5%)</b>
	<b>Total Gauteng</b>		<b>2 311 756</b>	<b>2 311 756</b>	<b>411 789</b>	<b>17.8%</b>	<b>411 789</b>	<b>17.8%</b>	<b>554 184</b>	<b>645.4% (25.7%)</b>
KWAZULU-NATAL										
A	eThekweni	ETH	59 696	59 696	16 498	27.6%	16 498	27.6%	13 487	12.6% 22.3%
	<b>Total Metros</b>		<b>59 696</b>	<b>59 696</b>	<b>16 498</b>	<b>27.6%</b>	<b>16 498</b>	<b>27.6%</b>	<b>13 487</b>	<b>12.6% 22.3%</b>
B	Umdoni	KZN212	-	-	-	-	-	-	178	118.4% (100.0%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	917	917	-	-	-	-	600	60.9% (100.0%)
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	896	15363.0% (100.0%)
C	Ugu	DC21	7 100	7 100	2 134	30.1%	2 134	30.1%	-	-
	<b>Total Ugu</b>		<b>8 017</b>	<b>8 017</b>	<b>2 134</b>	<b>26.6%</b>	<b>2 134</b>	<b>26.6%</b>	<b>1 673</b>	<b>- 27.5%</b>
B	uMshwathi	KZN221	120	120	9	7.7%	9	7.7%	22	22.2% (58.3%)
B	uMngeni	KZN222	27 445	27 445	1 827	6.7%	1 827	6.7%	1 992	6.6% (8.3%)
B	Mpofana	KZN223	7 724	7 724	17	0.2%	17	0.2%	164	44.8% (89.9%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	23 966	23 966	1 448	6.0%	1 448	6.0%	4 397	20.7% (67.1%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	930	930	83	8.9%	83	8.9%	73	10.0% 13.8%
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	<b>Total uMgungundlovu</b>		<b>60 184</b>	<b>60 184</b>	<b>3 384</b>	<b>5.6%</b>	<b>3 384</b>	<b>5.6%</b>	<b>6 648</b>	<b>- (49.1%)</b>
B	Okhahlamba	KZN235	2 201	2 201	604	27.5%	604	27.5%	-	-
B	Inkosi Langalibalele	KZN237	-	-	16	-	16	-	-	-
B	Alfred Duma	KZN238	11 102	11 102	3 728	33.6%	3 728	33.6%	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	<b>Total Uthukela</b>		<b>13 303</b>	<b>13 303</b>	<b>4 349</b>	<b>32.7%</b>	<b>4 349</b>	<b>32.7%</b>	<b>-</b>	<b>-</b>
B	Endumeni	KZN241	506	506	58	11.4%	58	11.4%	121	36.2% (52.4%)
B	Nquthu	KZN242	-	-	265	-	265	-	279	111.7% (5.3%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	3 902	3 902	813	20.8%	813	20.8%	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	<b>Total Umzinyathi</b>		<b>4 407</b>	<b>4 407</b>	<b>1 135</b>	<b>25.7%</b>	<b>1 135</b>	<b>25.7%</b>	<b>400</b>	<b>- 183.4%</b>
B	Newcastle	KZN252	7 557	7 557	720	9.5%	720	9.5%	7 434	273.5% (90.3%)
B	eMadlangeni	KZN253	1 792	1 792	324	18.1%	324	18.1%	314	19.0% 3.1%
B	Dannhauser	KZN254	1 626	1 626	432	26.6%	432	26.6%	289	17.9% 49.2%
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	<b>Total Amajuba</b>		<b>10 975</b>	<b>10 975</b>	<b>1 476</b>	<b>13.4%</b>	<b>1 476</b>	<b>13.4%</b>	<b>8 038</b>	<b>- (81.6%)</b>
B	eDumbe	KZN261	5 924	5 924	2 231	37.7%	2 231	37.7%	2 169	38.0% 2.9%
B	uPhongolo	KZN262	8 889	8 889	3 216	36.2%	3 216	36.2%	1 898	23.1% 69.4%
B	Abaqulusi	KZN263	4 067	4 067	730	17.9%	730	17.9%	855	14.9% (14.7%)
B	Nongoma	KZN265	254	254	67	26.5%	67	26.5%	177	47.7% (62.1%)
B	Ulundi	KZN266	7 100	7 100	1 309	18.4%	1 309	18.4%	2 045	37.9% (36.0%)
C	Zululand	DC26	-	-	-	-	-	-	-	-
	<b>Total Zululand</b>		<b>26 233</b>	<b>26 233</b>	<b>7 554</b>	<b>28.8%</b>	<b>7 554</b>	<b>28.8%</b>	<b>7 144</b>	<b>- 5.7%</b>
B	Umlhlabuyalingana	KZN271	5 998	5 998	1 071	17.9%	1 071	17.9%	1 145	26.3% (6.4%)
B	Jozini	KZN272	13 593	13 593	4 629	34.1%	4 629	34.1%	4 255	40.0% 8.8%
B	Mtubatuba	KZN275	9 864	9 864	535	5.4%	535	5.4%	564	6.7% (5.2%)
B	The New Big 5 False Bay	KZN276	6 224	6 224	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	<b>Total Umkhanyakude</b>		<b>35 678</b>	<b>35 678</b>	<b>6 235</b>	<b>17.5%</b>	<b>6 235</b>	<b>17.5%</b>	<b>5 963</b>	<b>- 4.6%</b>
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	4 750	4 750	887	18.7%	887	18.7%	875	7.2% 1.4%
B	uMlalazi	KZN284	28 371	28 371	2 014	7.1%	2 014	7.1%	8 065	31.9% (75.0%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-
	<b>Total uThungulu</b>		<b>33 120</b>	<b>33 120</b>	<b>2 901</b>	<b>8.8%</b>	<b>2 901</b>	<b>8.8%</b>	<b>8 940</b>	<b>- (67.6%)</b>
B	Mandeni	KZN291	3 448	3 448	265	7.7%	265	7.7%	265	18.6% (0.2%)
B	KwaDukuza	KZN292	36 068	36 068	3 960	11.0%	3 960	11.0%	1 245	3.8% 218.0%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	<b>Total iLembe</b>		<b>39 516</b>	<b>39 516</b>	<b>4 225</b>	<b>10.7%</b>	<b>4 225</b>	<b>10.7%</b>	<b>1 511</b>	<b>- 179.7%</b>
B	Greater Kokstad	KZN433	6 857	6 857	1 381	20.1%	1 381	20.1%	1 533	25.1% (9.9%)
B	Ubuhlebezwe	KZN434	3 815	3 815	925	24.2%	925	24.2%	1 332	41.3% (30.6%)
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	<b>Total Harry Gwala</b>		<b>10 672</b>	<b>10 672</b>	<b>2 306</b>	<b>21.6%</b>	<b>2 306</b>	<b>21.6%</b>	<b>2 865</b>	<b>- (19.5%)</b>
	<b>Total Kwazulu-Natal</b>		<b>301 802</b>	<b>301 802</b>	<b>52 196</b>	<b>17.3%</b>	<b>52 196</b>	<b>17.3%</b>	<b>56 671</b>	<b>- (7.9%)</b>

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Public Safety			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands			Code								
LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	3 301	3 301	620	18.8%	620	18.8%	643	19.5%	(3.5%)
B	Ba-Phalaborwa	LIM334	267	267	99	37.0%	99	37.0%	1 772	64.0%	(94.4%)
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-
Total Mopani			3 568	3 568	719	20.2%	719	20.2%	2 414	-	(70.2%)
B	Musina	LIM341	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	23 000	23 000	4 162	18.1%	4 162	18.1%	3 768	17.0%	10.5%
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	7 500	7 500	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-
Total Vhembe			30 500	30 500	4 162	13.6%	4 162	13.6%	3 768	-	10.5%
B	Blouberg	LIM351	5 811	5 811	978	16.8%	978	16.8%	760	11.7%	28.7%
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	63 663	63 663	1 114	1.7%	1 114	1.7%	855	5.0%	30.3%
B	Lepelle-Nkumpi	LIM355	9 084	9 084	89	1.0%	89	1.0%	161	1.9%	(44.3%)
C	Capricorn	DC35	48 857	48 857	14 062	28.8%	14 062	28.8%	14 346	24.6%	(2.0%)
Total Capricorn			127 415	127 415	16 244	12.7%	16 244	12.7%	16 121	24.6%	0.8%
B	Thabazimbi	LIM361	9 266	9 266	288	3.1%	288	3.1%	675	8.3%	(57.3%)
B	Lephalale	LIM362	3 795	3 795	-	-	-	-	1	0.0%	(100.0%)
B	Bela Bela	LIM366	28 000	28 000	2 727	9.7%	2 727	9.7%	4 288	19.3%	(36.4%)
B	Mogalakwena	LIM367	18 640	18 640	(1 116)	(6.0%)	(1 116)	(6.0%)	22	0.3%	(5155.0%)
B	Modimolle-Mookgopong	LIM368	1 062	1 062	0	0.0%	0	0.0%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-
Total Waterberg			60 763	60 763	1 899	3.1%	1 899	3.1%	4 985	-	(61.9%)
B	Ephraim Mogale	LIM471	2 275	2 275	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	1 342	1 342	264	19.7%	264	19.7%	145	22.9%	81.9%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
Total Sekhukhune			3 617	3 617	264	7.3%	264	7.3%	145	-	81.9%
Total Limpopo			225 864	225 864	23 289	10.3%	23 289	10.3%	27 434	-	(15.1%)
MPUMALANGA											
B	Albert Luthuli	MP301	1 993	1 993	2	0.1%	2	0.1%	49	1.8%	(95.1%)
B	Msukaligwa	MP302	17 773	17 773	1 387	7.8%	1 387	7.8%	1 979	14.7%	(29.9%)
B	Mkhondo	MP303	9 085	9 085	249	2.7%	249	2.7%	2 140	67.3%	(88.4%)
B	Pixley Ka Seme (MP)	MP304	608	608	50	8.2%	50	8.2%	164	2.1%	(69.7%)
B	Lekwa	MP305	496	496	90	18.1%	90	18.1%	73	14.3%	23.3%
B	Dipaleseng	MP306	1 641	1 641	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	28 978	28 978	4 298	14.8%	4 298	14.8%	769	2.9%	458.9%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
Total Gert Sibande			60 573	60 573	6 075	10.0%	6 075	10.0%	5 175	-	17.4%
B	Victor Khanye	MP311	6 483	6 483	423	6.5%	423	6.5%	1 379	13.6%	(69.3%)
B	Emalahleni (Mp)	MP312	-	-	1 822	-	1 822	-	2 729	9.4%	(33.2%)
B	Steve Tshwete	MP313	8 645	8 645	1 329	15.4%	1 329	15.4%	1 335	5.9%	(0.5%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	6 702	6 702	144	2.1%	144	2.1%	188	2.5%	(23.5%)
B	Dr J.S. Moroka	MP316	500	500	27	5.3%	27	5.3%	134	66.9%	(80.0%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-
Total Nkangala			22 331	22 331	3 744	16.8%	3 744	16.8%	5 765	-	(35.1%)
B	Thaba Chweu	MP321	857	857	130	15.2%	130	15.2%	167	-	(22.2%)
B	Nkomazi	MP324	5 955	5 955	2 465	41.4%	2 465	41.4%	21 005	216.7%	(88.3%)
B	Bushbuckridge	MP325	2 625	2 625	2 440	93.0%	2 440	93.0%	2	0.1%	135468.9%
B	City of Mbombela	MP326	25 757	25 757	4	0.0%	4	0.0%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
Total Ehlanzeni			35 194	35 194	5 040	14.3%	5 040	14.3%	21 174	-	(76.2%)
Total Mpumalanga			118 098	118 098	14 859	12.6%	14 859	12.6%	32 113	-	(53.7%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Public Safety			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code										
NORTH WEST											
B	Moretele	NW371	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	10 216	10 216	33	0.3%	33	0.3%	656	6.2%	(95.0%)
B	Rustenburg	NW373	10 534	10 534	872	8.3%	872	8.3%	2 742	15.7%	(68.2%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	3 000	3 000	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum			23 750	23 750	905	3.8%	905	3.8%	3 398	-	(73.4%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	7 659	7 659	-	-	-	-	218	1.8%	(100.0%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	9 954	9 954	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	113 543	113 543	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			131 156	131 156	-	-	-	-	218	-	(100.0%)
B	Naledi (Nw)	NW392	7 412	7 412	1 212	16.3%	1 212	16.3%	437	4.7%	177.5%
B	Mamusa	NW393	5 564	5 564	299	5.4%	299	5.4%	1 303	36.2%	(77.0%)
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	36 091	36 091	676	1.9%	676	1.9%	550	4.9%	23.0%
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	20 017	20 017	8 107	40.5%	8 107	40.5%	11 508	57.5%	(29.6%)
Total Dr Ruth Segomotsi Mompati			69 084	69 084	10 294	14.9%	10 294	14.9%	13 797	57.5%	(25.4%)
B	City Of Matlosana	NW403	91 246	91 246	19 976	21.9%	19 976	21.9%	361	0.5%	5428.3%
B	Maquassi Hills	NW404	-	-	3 053	-	3 053	-	3 556	11.5%	(14.1%)
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			91 246	91 246	23 030	25.2%	23 030	25.2%	3 918	-	487.9%
Total North West			315 236	315 236	34 228	10.9%	34 228	10.9%	21 331	-	60.5%
NORTHERN CAPE											
B	Joe Morolong	NC451	120	120	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	6 703	6 703	1 731	25.8%	1 731	25.8%	1 369	19.3%	26.4%
B	Gamagara	NC453	3 137	3 137	95	3.0%	95	3.0%	107	3.1%	(11.5%)
C	John Taolo Gaetsewe	DC45	350	350	-	-	-	-	-	-	-
Total John Taolo Gaetsewe			10 311	10 311	1 826	17.7%	1 826	17.7%	1 477	-	23.6%
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	2 618	2 618	640	24.5%	640	24.5%	560	21.7%	14.4%
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	1 075	1 075	29	2.7%	29	2.7%	40	5.8%	(28.2%)
Total Namakwa			3 693	3 693	669	18.1%	669	18.1%	600	5.8%	11.5%
B	Ubuntu	NC071	48	48	1	2.1%	1	2.1%	-	-	-
B	Umsobomvu	NC072	8 094	8 094	1 926	23.8%	1 926	23.8%	1 752	53.9%	9.9%
B	Emthanjeni	NC073	7 991	7 991	348	4.4%	348	4.4%	1 172	14.2%	(70.3%)
B	Kareeberg	NC074	1	1	-	-	-	-	0	7.1%	(100.0%)
B	Renosterberg	NC075	12	12	-	-	-	-	-	-	-
B	Thembelihle	NC076	259	259	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	8	-	8	-	25	1.6%	(68.1%)
B	Siyancuma	NC078	3 880	3 880	277	7.1%	277	7.1%	359	-	(22.9%)
C	Pixley Ka Seme (Nc)	DC7	350	350	-	-	-	-	-	-	-
Total Pixley ka Seme (NC)			20 635	20 635	2 559	12.4%	2 559	12.4%	3 308	-	(22.6%)
B	!Kai! Garib	NC082	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	6 236	6 236	1 371	22.0%	1 371	22.0%	-	-	-
C	Z F Mgcawu	DC8	350	350	-	-	-	-	-	-	-
Total Z F Mgcawu			6 586	6 586	1 371	20.8%	1 371	20.8%	-	-	-
B	Sol Plaatje	NC091	240	240	46	19.1%	46	19.1%	32	7.0%	45.2%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	480	480	67	14.0%	67	14.0%	107	12.0%	(37.2%)
B	Phokwane	NC094	7 498	7 498	1 028	13.7%	1 028	13.7%	805	15.0%	27.6%
C	Frances Baard	DC9	1 458	1 458	-	-	-	-	-	-	-
Total Frances Baard			9 676	9 676	1 141	11.8%	1 141	11.8%	944	-	20.9%
Total Northern Cape			50 901	50 901	7 566	14.9%	7 566	14.9%	6 329	-	19.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Public Safety			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	1 194 620	1 194 620	187 963	15.7%	187 963	15.7%	202 890	18.9%	(7.4%)
	Total Metros		1 194 620	1 194 620	187 963	15.7%	187 963	15.7%	202 890	18.9%	(7.4%)
B	Matzikama	WC011	2 330	2 330	554	23.8%	554	23.8%	900	44.4%	(38.4%)
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	4 340	4 340	80	1.8%	80	1.8%	262	6.3%	(69.6%)
B	Saldanha Bay	WC014	(79)	(79)	1 367	(1724.2%)	1 367	(1724.2%)	(60)	5.2%	(2385.0%)
B	Swartland	WC015	28 896	28 896	987	3.4%	987	3.4%	1 244	4.8%	(20.6%)
C	West Coast	DC1	12 164	12 164	3 413	28.1%	3 413	28.1%	3 378	30.3%	1.1%
	Total West Coast		47 651	47 651	6 402	13.4%	6 402	13.4%	5 723	30.3%	11.9%
B	Witzenberg	WC022	13 609	13 609	841	6.2%	841	6.2%	550	6.4%	53.0%
B	Drakenstein	WC023	68 434	73 087	4 161	6.1%	4 161	6.1%	3 504	4.3%	18.8%
B	Stellenbosch	WC024	75 723	75 723	8 864	11.7%	8 864	11.7%	4 996	6.7%	77.4%
B	Breede Valley	WC025	63 668	63 668	5 691	8.9%	5 691	8.9%	2 042	3.9%	178.7%
B	Langeberg	WC026	25 059	25 059	1 356	5.4%	1 356	5.4%	1 192	7.0%	13.8%
C	Cape Winelands DM	DC2	181	181	(202)	(111.4%)	(202)	(111.4%)	-	-	-
	Total Cape Winelands		246 674	251 327	20 711	8.4%	20 711	8.4%	12 283	-	68.6%
B	Theewaterskloof	WC031	27 285	27 285	1 281	4.7%	1 281	4.7%	1 492	9.7%	(14.2%)
B	Overstrand	WC032	37 988	37 988	10 044	26.4%	10 044	26.4%	8 370	22.2%	20.0%
B	Cape Agulhas	WC033	10 889	10 889	1 036	9.5%	1 036	9.5%	914	22.9%	13.3%
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	98	98	18	18.5%	18	18.5%	15	16.8%	17.7%
	Total Overberg		76 259	76 259	12 379	16.2%	12 379	16.2%	10 792	16.8%	14.7%
B	Kannaland	WC041	1 170	1 170	-	-	-	-	-	-	-
B	Hessequa	WC042	44 584	44 584	3 639	8.2%	3 639	8.2%	2 291	5.0%	58.8%
B	Mossel Bay	WC043	34 618	34 618	27 199	78.6%	27 199	78.6%	1 690	4.8%	1509.9%
B	George	WC044	63 338	63 338	3 187	5.0%	3 187	5.0%	2 951	4.9%	8.0%
B	Oudtshoorn	WC045	26 936	26 936	4 346	16.1%	4 346	16.1%	3 616	19.4%	20.2%
B	Bitou	WC047	29 285	29 285	367	1.3%	367	1.3%	1 912	5.7%	(80.8%)
B	Knysna	WC048	90 760	90 760	5 159	5.7%	5 159	5.7%	4 187	5.2%	23.2%
C	Eden	DC4	-	-	-	-	-	-	-	-	-
	Total Eden		290 691	290 691	43 897	15.1%	43 897	15.1%	16 646	-	163.7%
B	Laingsburg	WC051	37 145	37 145	12 524	33.7%	12 524	33.7%	7 146	25.6%	75.3%
B	Prince Albert	WC052	4 970	4 970	1 770	35.6%	1 770	35.6%	615	6.5%	187.9%
B	Beaufort West	WC053	49 401	49 401	2 762	5.6%	2 762	5.6%	1 887	11.7%	46.4%
C	Central Karoo	DC5	1 041	1 041	-	-	-	-	-	-	-
	Total Central Karoo		92 557	92 557	17 056	18.4%	17 056	18.4%	9 648	-	76.8%
	Total Western Cape		1 948 451	1 953 105	288 408	14.8%	288 408	14.8%	257 981	-	11.8%
	Total National		5 920 852	5 925 505	913 338	15.4%	913 338	15.4%	1 018 796	-	(10.4%)
Source: National Treasury Local Government Database											

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Sport And Recreation			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	6 161	6 161	298	4.8%	298	4.8%	343	6.1%	(13.1%)
A	Nelson Mandela Bay	NMA	27 810	27 810	8 632	31.0%	8 632	31.0%	20 359	76.7%	(57.6%)
	<b>Total Metros</b>		<b>33 971</b>	<b>33 971</b>	<b>8 930</b>	<b>26.3%</b>	<b>8 930</b>	<b>26.3%</b>	<b>20 702</b>	<b>76.7%</b>	<b>(56.9%)</b>
B	Dr Beyers Naude	EC101	79	79	6	7.3%	6	7.3%	18	23.8%	(67.3%)
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-
B	Makana	EC104	16 803	16 803	24	0.1%	24	0.1%	2	14.3%	1294.1%
B	Ndlambe	EC105	137	137	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	349	9.7%	(100.0%)
B	Kouga	EC108	4 321	4 321	1	0.0%	1	0.0%	2	0.2%	(33.7%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-
	<b>Total Sarah Baartman</b>		<b>21 340</b>	<b>21 340</b>	<b>31</b>	<b>0.1%</b>	<b>31</b>	<b>0.1%</b>	<b>370</b>	-	<b>(91.7%)</b>
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	1	1	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-
	<b>Total Amathole</b>		<b>1</b>	<b>1</b>	-	-	-	-	-	-	-
B	Inxuba Yethemba	EC131	41	41	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	1	1	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	38	-	38	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-
	<b>Total Chris Hani</b>		<b>41</b>	<b>41</b>	<b>38</b>	<b>91.6%</b>	<b>38</b>	<b>91.6%</b>	-	-	-
B	Elundini	EC141	-	-	10	-	10	-	0	-	15302.9%
B	Senqu	EC142	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-
	<b>Total Joe Gqabi</b>		-	-	<b>10</b>	-	<b>10</b>	-	<b>0</b>	-	<b>15302.9%</b>
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	10 071	10 071	0	0.0%	0	0.0%	27	2.3%	(99.7%)
C	O .R. Tambo	DC15	4 285	4 285	-	-	-	-	-	-	-
	<b>Total O .R. Tambo</b>		<b>14 356</b>	<b>14 356</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>27</b>	-	<b>(99.7%)</b>
B	Matatiele	EC441	-	-	135	-	135	-	129	19.1%	4.9%
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	0	-	0	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
	<b>Total Alfred Nzo</b>		-	-	<b>135</b>	-	<b>135</b>	-	<b>129</b>	-	<b>5.2%</b>
	<b>Total Eastern Cape</b>		<b>69 710</b>	<b>69 710</b>	<b>9 145</b>	<b>13.1%</b>	<b>9 145</b>	<b>13.1%</b>	<b>21 228</b>	-	<b>(56.9%)</b>
FREE STATE											
A	Mangaung	MAN	2 405	2 405	312	13.0%	312	13.0%	299	14.4%	4.4%
	<b>Total Metros</b>		<b>2 405</b>	<b>2 405</b>	<b>312</b>	<b>13.0%</b>	<b>312</b>	<b>13.0%</b>	<b>299</b>	<b>14.4%</b>	<b>4.4%</b>
B	Letsemeng	FS161	-	-	8	-	8	-	8	21.3%	-
B	Kopanong	FS162	-	-	9	-	9	-	-	-	-
B	Mohokare	FS163	1 154	1 154	2 191	189.9%	2 191	189.9%	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>1 154</b>	<b>1 154</b>	<b>2 208</b>	<b>191.3%</b>	<b>2 208</b>	<b>191.3%</b>	<b>8</b>	-	<b>28764.2%</b>
B	Masilonyana	FS181	2 300	2 300	-	-	-	-	-	-	-
B	Tokologo	FS182	11 110	11 110	383	3.4%	383	3.4%	463	42.1%	(17.4%)
B	Tswelopele	FS183	2 403	2 403	-	-	-	-	1	0.0%	(100.0%)
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
	<b>Total Lejweleputswa</b>		<b>15 812</b>	<b>15 812</b>	<b>383</b>	<b>2.4%</b>	<b>383</b>	<b>2.4%</b>	<b>464</b>	-	<b>(17.6%)</b>
B	Setsoto	FS191	65	65	7	10.3%	7	10.3%	15	28.4%	(56.6%)
B	Dihlabeng	FS192	177	177	737	417.1%	737	417.1%	259	-	185.0%
B	Nketoana	FS193	8 457	8 457	-	-	-	-	1	0.0%	(100.0%)
B	Maluti-a-Phofung	FS194	1 010	1 010	19	1.9%	19	1.9%	154	21.1%	(87.5%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>9 708</b>	<b>9 708</b>	<b>763</b>	<b>7.9%</b>	<b>763</b>	<b>7.9%</b>	<b>429</b>	-	<b>78.0%</b>
B	Moghaka	FS201	-	-	32	-	32	-	54	-	(40.5%)
B	Ngwalthe	FS203	3 129	3 129	415	13.3%	415	13.3%	135	6.5%	206.7%
B	Metsimaholo	FS204	10 487	10 487	308	2.9%	308	2.9%	272	2.8%	13.1%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
	<b>Total Fezile Dabi</b>		<b>13 616</b>	<b>13 616</b>	<b>755</b>	<b>5.5%</b>	<b>755</b>	<b>5.5%</b>	<b>462</b>	-	<b>63.6%</b>
	<b>Total Free State</b>		<b>42 696</b>	<b>42 696</b>	<b>4 421</b>	<b>10.4%</b>	<b>4 421</b>	<b>10.4%</b>	<b>1 662</b>	-	<b>166.1%</b>

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Sport And Recreation		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code									
GAUTENG										
A	Ekurhuleni Metro	EKU	21 426	21 426	5 116	23.9%	5 116	23.9%	2 435	110.1%
A	City Of Johannesburg	JHB	117 862	117 862	7 237	6.1%	7 237	6.1%	23 298	(68.9%)
A	City Of Tshwane	TSH	19 744	19 744	4 520	22.9%	4 520	22.9%	3 196	41.4%
	Total Metros		159 032	159 032	16 873	10.6%	16 873	10.6%	28 929	(41.7%)
B	Emfuleni	GT421	535	535	119	22.3%	119	22.3%	65	84.7%
B	Midvaal	GT422	4 084	4 084	156	3.8%	156	3.8%	1 277	(87.8%)
B	Lesedi	GT423	114	114	(3)	(2.7%)	(3)	(2.7%)	304	(101.0%)
C	Sedibeng	DC42	1	1	-	-	-	-	-	-
	Total Sedibeng		4 734	4 734	272	5.7%	272	5.7%	1 645	(83.5%)
B	Mogale City	GT481	18 600	18 600	1 518	8.2%	1 518	8.2%	323	369.9%
B	Merafong City	GT484	-	-	23	-	23	-	46	(49.6%)
B	Rand West City	GT485	735	735	20	2.7%	20	2.7%	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		19 334	19 334	1 561	8.1%	1 561	8.1%	369	323.1%
	Total Gauteng		183 100	183 100	18 706	10.2%	18 706	10.2%	30 943	(39.5%)
KWAZULU-NATAL										
A	eThekwin	ETH	42 764	42 764	10 376	24.3%	10 376	24.3%	15 357	(32.4%)
	Total Metros		42 764	42 764	10 376	24.3%	10 376	24.3%	15 357	(32.4%)
B	Umdoni	KZN212	-	-	-	-	-	32	4.0%	(100.0%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	3 002	3 002	-	-	-	(0)	(0.0%)	(100.0%)
B	Ray Nkonyeni	KZN216	-	-	27	-	27	109	-	(75.1%)
C	Ugu	DC21	254	254	47	18.6%	47	52	29.0%	(9.4%)
	Total Ugu		3 256	3 256	74	2.3%	74	194	29.0%	(61.5%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	2 007	2 007	-	-	-	1	0.4%	(100.0%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	79	-	79	-	-	-
B	Msunduzi	KZN225	885	885	220	24.9%	220	5 093	607.8%	(95.7%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	7	7	689	9840.7%	689	809	38.4%	(14.8%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		2 899	2 899	988	34.1%	988	5 902	-	(83.3%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	3	-	3	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		-	-	3	-	3	-	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-
B	Newcastle	KZN252	417	417	58	13.8%	58	400	62.0%	(85.6%)
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		417	417	58	13.8%	58	400	-	(85.6%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	4 822	4 822	1 503	31.2%	1 503	873	24.1%	72.1%
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		4 822	4 822	1 503	31.2%	1 503	873	-	72.1%
B	Umlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	2 524	2 524	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		2 524	2 524	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	18 354	18 354	1 036	5.6%	1 036	743	4.0%	39.4%
B	uMlalazi	KZN284	2 987	2 987	2 712	90.8%	2 712	2 652	76.0%	2.3%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		21 341	21 341	3 748	17.6%	3 748	3 395	-	10.4%
B	Mandeni	KZN291	762	762	-	-	-	1	0.0%	(100.0%)
B	KwaDukuza	KZN292	12 999	12 999	234	1.8%	234	154	1.2%	51.9%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		13 761	13 761	234	1.7%	234	154	-	51.3%
B	Greater Kokstad	KZN433	504	504	79	15.6%	79	182	69.7%	(56.8%)
B	Ubuhlebezwe	KZN434	-	-	-	-	-	12	-	(100.0%)
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		504	504	79	15.6%	79	194	-	(59.4%)
	Total Kwazulu-Natal		92 289	92 289	17 063	18.5%	17 063	26 469	-	(35.5%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Sport And Recreation			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	60	60	-	-	-	-	14	26.1%	(100.0%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	528	528	41	7.8%	41	7.8%	22	4.4%	85.2%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-
	Total Mopani		588	588	41	7.0%	41	7.0%	36	-	13.9%
B	Musina	LIM341	-	-	1 290	-	1 290	-	-	-	-
B	Thulamela	LIM343	700	700	190	27.1%	190	27.1%	213	21.3%	(11.0%)
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-
	Total Vhembe		700	700	1 480	211.4%	1 480	211.4%	213	-	594.9%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	8 879	8 879	928	10.5%	928	10.5%	2 732	17.4%	(66.0%)
B	Lepelle-Nkumpi	LIM355	21	21	3	15.3%	3	15.3%	0	0.5%	881.1%
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-
	Total Capricorn		8 900	8 900	931	10.5%	931	10.5%	2 732	-	(65.9%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	22 708	22 708	1	0.0%	1	0.0%	0	0.0%	4481.0%
B	Modimolle-Mookgopong	LIM368	3	3	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-
	Total Waterberg		22 710	22 710	1	0.0%	1	0.0%	0	-	4481.0%
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	3	3	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		3	3	-	-	-	-	-	-	-
	Total Limpopo		32 901	32 901	2 453	7.5%	2 453	7.5%	2 981	-	(17.7%)
MPUMALANGA											
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	360	360	84	23.3%	84	23.3%	83	31.4%	1.3%
B	Mkhondo	MP303	23	23	5	19.7%	5	19.7%	5	17.2%	-
B	Pixley Ka Seme (MP)	MP304	20	20	-	-	-	-	-	-	-
B	Lekwa	MP305	41	41	14	34.2%	14	34.2%	10	-	41.7%
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	252	252	1	0.5%	1	0.5%	7	2.2%	(82.1%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		696	696	104	14.9%	104	14.9%	105	-	(0.8%)
B	Victor Khanye	MP311	4	4	1	14.7%	1	14.7%	1	6.7%	-
B	Emalahleni (Mp)	MP312	-	-	21 901	-	21 901	-	14 597	-	50.0%
B	Steve Tshwete	MP313	4 680	4 680	107	2.3%	107	2.3%	130	3.3%	(17.5%)
B	Emakhazeni	MP314	41	41	5	13.3%	5	13.3%	9	17.3%	(37.4%)
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-
	Total Nkangala		4 724	4 724	22 015	466.0%	22 015	466.0%	14 737	-	49.4%
B	Thaba Chweu	MP321	6	6	26	432.7%	26	432.7%	4	12.5%	633.7%
B	Nkomazi	MP324	59	59	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	13 098	13 098	56	0.4%	56	0.4%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		13 163	13 163	82	0.6%	82	0.6%	4	-	2222.6%
	Total Mpumalanga		18 583	18 583	22 201	119.5%	22 201	119.5%	14 845	-	49.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Sport And Recreation			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
NORTH WEST											
B	Moretele	NW371	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	150	150	51	34.2%	51	34.2%	24	27.3%	110.1%
B	Rustenburg	NW373	1 613	1 613	283	17.6%	283	17.6%	283	18.7%	0.0%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	27	27	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum			1 790	1 790	335	18.7%	335	18.7%	308	-	8.8%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	2	2	25	1247.1%	25	1247.1%	1	-	2447.7%
B	Mafikeng	NW383	500	500	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	2 972	2 972	1 239	41.7%	1 239	41.7%	1 251	41.7%	(1.0%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			3 474	3 474	1 264	36.4%	1 264	36.4%	1 252	-	0.9%
B	Naledi (Nw)	NW392	272	272	23	8.3%	23	8.3%	101	6.7%	(77.5%)
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	8 146	8 146	-	-	-	-	7 000	74.2%	(100.0%)
B	Lekwa-Teemane	NW396	-	-	2	-	2	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompati			8 418	8 418	25	0.3%	25	0.3%	7 101	-	(99.7%)
B	City Of Matlosana	NW403	5 760	5 760	529	9.2%	529	9.2%	240	2.6%	120.8%
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			5 760	5 760	529	9.2%	529	9.2%	240	-	120.8%
Total North West			19 443	19 443	2 152	11.1%	2 152	11.1%	8 900	-	(75.8%)
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	1 031	1 031	292	28.4%	292	28.4%	249	18.1%	17.4%
B	Gamagara	NC453	10 606	10 606	378	3.6%	378	3.6%	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe			11 637	11 637	670	5.8%	670	5.8%	249	-	169.1%
B	Richtersveld	NC061	1 877	1 877	489	26.0%	489	26.0%	365	20.7%	34.0%
B	Nama Khoi	NC062	88	88	29	33.6%	29	33.6%	44	3.2%	(33.4%)
B	Kamiesberg	NC064	-	-	-	-	-	-	10	1.0%	(100.0%)
B	Hantam	NC065	393	393	114	29.1%	114	29.1%	111	30.2%	2.8%
B	Karoo Hoogland	NC066	1 186	1 186	2	0.2%	2	0.2%	2	7.5%	-
B	Khai-Ma	NC067	8 000	8 000	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-
Total Namakwa			11 544	11 544	634	5.5%	634	5.5%	532	-	19.3%
B	Ubuntu	NC071	3	3	2	80.2%	2	80.2%	4	107.1%	(33.3%)
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	123	123	15	12.5%	15	12.5%	8	6.9%	95.7%
B	Kareeberg	NC074	17	17	1	5.1%	1	5.1%	1	6.3%	(18.9%)
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	13	-	13	-	(3)	-	(585.2%)
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-
Total Pixley ka Seme (NC)			144	144	32	22.3%	32	22.3%	10	-	226.1%
B	!Kai! Garib	NC082	2	2	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	244	244	53	21.6%	53	21.6%	10	2.1%	425.7%
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	12 587	12 587	478	3.8%	478	3.8%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-
Total Z F Mgcawu			12 833	12 833	531	4.1%	531	4.1%	10	-	5181.7%
B	Sol Plaatje	NC091	5 933	5 933	274	4.6%	274	4.6%	298	4.5%	(8.0%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	129	129	11	8.5%	11	8.5%	6	7.5%	71.4%
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-
Total Frances Baard			6 062	6 062	285	4.7%	285	4.7%	304	-	(6.3%)
Total Northern Cape			42 219	42 219	2 152	5.1%	2 152	5.1%	1 105	-	94.8%



STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Sport And Recreation			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands		Code									
WESTERN CAPE											
A	Cape Town	CPT	123 770	123 770	11 502	9.3%	11 502	9.3%	11 534	10.3%	(0.3%)
	Total Metros		123 770	123 770	11 502	9.3%	11 502	9.3%	11 534	10.3%	(0.3%)
B	Matzikama	WC011	2 606	2 606	566	21.7%	566	21.7%	632	22.6%	(10.5%)
B	Cederberg	WC012	7 679	7 679	-	-	-	-	-	-	-
B	Bergrivier	WC013	4 708	4 708	1 236	26.3%	1 236	26.3%	1 000	18.7%	23.6%
B	Saldanha Bay	WC014	8 303	8 303	2 496	30.1%	2 496	30.1%	2 374	18.1%	5.1%
B	Swartland	WC015	17 770	17 770	657	3.7%	657	3.7%	516	6.4%	27.4%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-
	Total West Coast		41 066	41 066	4 955	12.1%	4 955	12.1%	4 522	-	9.6%
B	Witzenberg	WC022	8 502	8 502	1 357	16.0%	1 357	16.0%	4 582	63.9%	(70.4%)
B	Drakenstein	WC023	3 010	4 194	156	5.2%	156	5.2%	137	2.7%	14.0%
B	Stellenbosch	WC024	10 111	10 111	24	0.2%	24	0.2%	753	16.1%	(96.8%)
B	Breedee Valley	WC025	2 958	2 958	(8)	(0.3%)	(8)	(0.3%)	(763)	(13.7%)	(99.0%)
B	Langeberg	WC026	391	391	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		24 971	26 156	1 530	6.1%	1 530	6.1%	4 710	-	(67.5%)
B	Theewaterskloof	WC031	69	69	(157)	(227.5%)	(157)	(227.5%)	(29)	(45.0%)	435.4%
B	Overstrand	WC032	9 875	9 875	1 215	12.3%	1 215	12.3%	1 023	8.6%	18.8%
B	Cape Agulhas	WC033	6 601	6 601	1 929	29.2%	1 929	29.2%	1 659	30.6%	16.2%
B	Swellendam	WC034	3	3	2	81.4%	2	81.4%	2	76.7%	6.1%
C	Overberg	DC3	12 901	12 901	4 379	33.9%	4 379	33.9%	3 552	28.2%	23.3%
	Total Overberg		29 449	29 449	7 369	25.0%	7 369	25.0%	6 208	28.2%	18.7%
B	Kannaland	WC041	20	20	-	-	-	-	-	-	-
B	Hessequa	WC042	10 265	10 265	3 351	32.6%	3 351	32.6%	3 185	34.8%	5.2%
B	Mossel Bay	WC043	8 184	8 184	3 034	37.1%	3 034	37.1%	7 204	70.4%	(57.9%)
B	George	WC044	6 440	6 440	372	5.8%	372	5.8%	327	5.4%	13.8%
B	Oudtshoorn	WC045	2 437	2 437	428	17.6%	428	17.6%	147	-	190.9%
B	Bitou	WC047	650	650	77	11.9%	77	11.9%	78	21.8%	(1.3%)
B	Knysna	WC048	1 272	1 272	267	21.0%	267	21.0%	242	20.7%	10.3%
C	Eden	DC4	6 288	6 288	972	15.5%	972	15.5%	1 216	18.3%	(20.1%)
	Total Eden		35 555	35 555	8 501	23.9%	8 501	23.9%	12 400	18.3%	(31.4%)
B	Laingsburg	WC051	3	3	0	11.2%	0	11.2%	0	3.5%	247.6%
B	Prince Albert	WC052	283	283	-	-	-	-	-	-	-
B	Beaufort West	WC053	13 812	13 812	231	1.7%	231	1.7%	119	3.4%	93.7%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-
	Total Central Karoo		14 097	14 097	231	1.6%	231	1.6%	119	-	93.8%
	Total Western Cape		268 908	270 092	34 089	12.7%	34 089	12.7%	39 493	-	(13.7%)
	Total National		769 848	771 033	112 381	14.6%	112 381	14.6%	147 625	-	(23.9%)
Source: National Treasury Local Government Database											

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Environmental Protection			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
R thousands	Code		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
EASTERN CAPE											
A	Buffalo City	BUF	423	423	166	39.2%	166	39.2%	232	60.4%	(28.6%)
A	Nelson Mandela Bay	NMA	6 162	6 162	1 340	21.7%	1 340	21.7%	1 498	19.3%	(10.6%)
	Total Metros		6 585	6 585	1 506	22.9%	1 506	22.9%	1 731	19.3%	(13.0%)
B	Dr Beyers Naude	EC101	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-
B	Makana	EC104	25	25	4	17.1%	4	17.1%	6	-	(27.7%)
B	Ndlambe	EC105	1 153	1 153	162	14.1%	162	14.1%	259	18.5%	(37.4%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	15 967	15 967	5 269	33.0%	5 269	33.0%	5 510	38.1%	(4.4%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		17 145	17 145	5 435	31.7%	5 435	31.7%	5 775	-	(5.9%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	405	405	0	0.1%	0	0.1%	176	6.0%	(99.8%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-
	Total Amathole		405	405	0	0.1%	0	0.1%	176	-	(99.8%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-
	Total Chris Hani		-	-	-	-	-	-	-	-	-
B	Elundini	EC141	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	11 625	11 625	-	-	-	-	-	-	-
	Total Joe Gqabi		11 625	11 625	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	24 280	24 280	-	-	-	-	-	-	-
	Total O .R. Tambo		24 280	24 280	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	532	-	532	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	532	-	532	-	-	-	-
	Total Eastern Cape		60 040	60 040	7 473	12.4%	7 473	12.4%	7 682	-	(2.7%)
FREE STATE											
A	Mangaung	MAN	246	246	74	30.1%	74	30.1%	243	104.1%	(69.5%)
	Total Metros		246	246	74	30.1%	74	30.1%	243	104.1%	(69.5%)
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	663	663	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		663	663	-	-	-	-	-	-	-
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		-	-	-	-	-	-	-	-	-
B	Moqhaka	FS201	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		-	-	-	-	-	-	-	-	-
	Total Free State		909	909	74	8.2%	74	8.2%	243	-	(69.5%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Environmental Protection			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
GAUTENG											
A	Ekurhuleni Metro	EKU	125	125	4	3.3%	4	3.3%	273	1.2%	(98.5%)
A	City Of Johannesburg	JHB	104 800	104 800	-	-	-	-	17 316	16.4%	(100.0%)
A	City Of Tshwane	TSH	285	285	-	-	-	-	196	70.9%	(100.0%)
	Total Metros		105 209	105 209	4	0.0%	4	0.0%	17 786	70.9%	(100.0%)
B	Emfuleni	GT421	13	13	-	-	-	-	-	-	-
B	Midvaal	GT422	2 679	2 679	154	5.7%	154	5.7%	169	6.6%	(8.9%)
B	Lesedi	GT423	105	105	8	7.8%	8	7.8%	7	6.6%	18.6%
C	Sedibeng	DC42	1	1	-	-	-	-	-	-	-
	Total Sedibeng		2 798	2 798	162	5.8%	162	5.8%	176	-	(7.9%)
B	Mogale City	GT481	-	-	-	-	-	-	-	-	-
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	143	143	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-
	Total West Rand		143	143	-	-	-	-	-	-	-
	Total Gauteng		108 151	108 151	166	0.2%	166	0.2%	17 961	-	(99.1%)
KWAZULU-NATAL											
A	eThekwini	ETH	8 374	8 374	660	7.9%	660	7.9%	85	0.3%	673.8%
	Total Metros		8 374	8 374	660	7.9%	660	7.9%	85	0.3%	673.8%
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	17 790	17 790	5 196	29.2%	5 196	29.2%	-	-	-
	Total Ugu		17 790	17 790	5 196	29.2%	5 196	29.2%	-	-	-
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	32	32	24 384	76129.1%	24 384	76129.1%	5	-	518712.0%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		32	32	24 384	76129.1%	24 384	76129.1%	5	-	518712.0%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	1 025	1 025	32	3.1%	32	3.1%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-
	Total Uthukela		1 025	1 025	32	3.1%	32	3.1%	-	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-	-
B	Newcastle	KZN252	-	-	-	-	-	-	(6 418)	-	(100.0%)
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-
	Total Amajuba		-	-	-	-	-	-	(6 418)	-	(100.0%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-
	Total Zululand		-	-	-	-	-	-	-	-	-
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	-	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	7 926	41.7%	(100.0%)
	Total uThungulu		-	-	-	-	-	-	7 926	41.7%	(100.0%)
B	Mandeni	KZN291	200	200	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-
	Total iLembe		200	200	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-	-
	Total Kwazulu-Natal		27 421	27 421	30 273	110.4%	30 273	110.4%	1 599	-	1793.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Environmental Protection			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-
Total Mopani			-	-	-	-	-	-	-	-	-
B	Musina	LIM341	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	10 337	-	10 337	-	-	-	-
Total Vhembe			-	-	10 337	-	10 337	-	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	30 272	30 272	440	1.5%	440	1.5%	576	25.6%	(23.6%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	8 301	8 301	925	11.1%	925	11.1%	4 170	37.7%	(77.8%)
Total Capricorn			38 573	38 573	1 365	3.5%	1 365	3.5%	4 747	37.7%	(71.2%)
B	Thabazimbi	LIM361	1	1	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	1	-	1	-	1	-	(35.1%)
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-
Total Waterberg			1	1	1	74.8%	1	74.8%	1	-	(35.1%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
Total Sekhukhune			-	-	-	-	-	-	-	-	-
Total Limpopo			38 574	38 574	11 703	30.3%	11 703	30.3%	4 748	-	146.5%
MPUMALANGA											
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	3 497	3 497	891	25.5%	891	25.5%	1 229	39.5%	(27.5%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
Total Gert Sibande			3 497	3 497	891	25.5%	891	25.5%	1 229	-	(27.5%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	17	-	17	-	3	0.0%	494.3%
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	70	-	70	-	-	-	-
Total Nkangala			-	-	87	-	87	-	3	-	2970.5%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	2 416	2 416	295	12.2%	295	12.2%	301	13.2%	(1.9%)
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	-	-	(0)	-	(0)	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
Total Ehlanzeni			2 416	2 416	295	12.2%	295	12.2%	301	-	(1.9%)
Total Mpumalanga			5 913	5 913	1 273	21.5%	1 273	21.5%	1 533	-	(17.0%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Environmental Protection			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
NORTH WEST											
B	Moretele	NW371	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	1	-	1	-	22	-	(97.2%)
B	Rustenburg	NW373	-	-	0	-	0	-	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum			-	-	1	-	1	-	22	-	(95.2%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	300	300	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	4 709	-	4 709	-	7 531	-	(37.5%)
Total Dr Ruth Segomotsi Mompoti			300	300	4 709	1569.8%	4 709	1569.8%	7 531	-	(37.5%)
B	City Of Matlosana	NW403	-	-	-	-	-	-	-	-	-
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			-	-	-	-	-	-	-	-	-
Total North West			300	300	4 710	1570.1%	4 710	1570.1%	7 553	-	(37.6%)
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe			-	-	-	-	-	-	-	-	-
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	249	-	249	-	225	-	10.5%
B	Hantam	NC065	40	40	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	2 428	-	(100.0%)
Total Namakwa			40	40	249	620.6%	249	620.6%	2 653	-	(90.6%)
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-
Total Pixley ka Seme (NC)			-	-	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	-	-	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-
Total Z F Mgcawu			-	-	-	-	-	-	-	-	-
B	Sol Plaatje	NC091	-	-	-	-	-	-	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	2 070	2 070	17	0.8%	17	0.8%	18	2.9%	(1.5%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-
Total Frances Baard			2 070	2 070	17	0.8%	17	0.8%	18	-	(1.5%)
Total Northern Cape			2 110	2 110	266	12.6%	266	12.6%	2 671	-	(90.0%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Environmental Protection			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands			Code								
WESTERN CAPE											
A	Cape Town	CPT	6 227	6 878	(526)	(8.4%)	(526)	(8.4%)	404	6.4%	(230.1%)
Total Metros			6 227	6 878	(526)	(8.4%)	(526)	(8.4%)	404	6.4%	(230.1%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	0	0	-	-	-	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-	-
Total West Coast			0	0	-	-	-	-	-	-	-
B	Witzenberg	WC022	-	536	-	-	-	-	-	-	-
B	Drakenstein	WC023	536	536	121	22.5%	121	22.5%	81	-	49.9%
B	Stellenbosch	WC024	-	-	-	-	-	-	-	-	-
B	Breede Valley	WC025	2 088	2 088	615	29.4%	615	29.4%	(452)	(22.3%)	(235.8%)
B	Langeberg	WC026	180	180	107	59.2%	107	59.2%	80	31.1%	33.8%
C	Cape Winelands DM	DC2	4 399	4 399	1 095	24.9%	1 095	24.9%	-	-	-
Total Cape Winelands			7 203	7 740	1 937	26.9%	1 937	26.9%	(292)	-	(762.5%)
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	83	83	20	24.2%	20	24.2%	18	18.2%	10.0%
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	126	126	81	64.5%	81	64.5%	28	117.3%	188.6%
Total Overberg			209	209	101	48.5%	101	48.5%	46	117.3%	118.2%
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	449	449	2	0.5%	2	0.5%	1	0.4%	48.7%
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-
B	George	WC044	1	1	0	9.7%	0	9.7%	3	195.3%	(94.7%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-	-
C	Eden	DC4	155	155	57	36.7%	57	36.7%	14	5.4%	316.2%
Total Eden			606	606	59	9.8%	59	9.8%	18	5.4%	235.8%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-
Total Central Karoo			-	-	-	-	-	-	-	-	-
Total Western Cape			14 246	15 433	1 571	11.0%	1 571	11.0%	176	-	792.3%
Total National			257 664	258 851	57 509	22.3%	57 509	22.3%	44 166	-	30.2%
Source: National Treasury Local Government Database											

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Road Transport			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	73 255	73 255	7 666	10.5%	7 666	10.5%	4 262	5.6%	79.9%
A	Nelson Mandela Bay	NMA	136 466	136 466	17 924	13.1%	17 924	13.1%	16 879	3.6%	6.2%
	Total Metros		209 722	209 722	25 590	12.2%	25 590	12.2%	21 141	3.6%	21.0%
B	Dr Beyers Naude	EC101	5 368	5 368	14	0.3%	14	0.3%	49	18.5%	(72.0%)
B	Blue Crane Route	EC102	21 754	21 754	4 050	18.6%	4 050	18.6%	4 613	30.6%	(12.2%)
B	Makana	EC104	3 663	3 663	1 066	29.1%	1 066	29.1%	1 014	68.1%	5.1%
B	Ndlambe	EC105	23 734	23 734	1 614	6.8%	1 614	6.8%	719	4.6%	124.6%
B	Sundays River Valley	EC106	-	-	-	-	-	-	3 684	20.0%	(100.0%)
B	Kouga	EC108	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	3 171	3 171	760	24.0%	760	24.0%	372	9.5%	104.5%
C	Sarah Baartman	DC10	2 261	2 261	-	-	-	-	984	44.7%	(100.0%)
	Total Sarah Baartman		59 952	59 952	7 504	12.5%	7 504	12.5%	11 434	44.7%	(34.4%)
B	Mbhashe	EC121	123 889	123 889	14 010	11.3%	14 010	11.3%	38 924	33.2%	(64.0%)
B	Mnquma	EC122	72 317	72 317	2 083	2.9%	2 083	2.9%	123	0.1%	1595.7%
B	Great Kei	EC123	16 904	16 904	1 291	7.6%	1 291	7.6%	968	2.9%	33.4%
B	Amahlathi	EC124	73 630	73 630	1 070	1.5%	1 070	1.5%	25	0.0%	4162.8%
B	Ngqushwa	EC126	22 854	22 854	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	66 481	66 481	568	0.9%	568	0.9%	-	-	-
C	Amathole	DC12	13	13	-	-	-	-	-	-	-
	Total Amathole		376 087	376 087	19 022	5.1%	19 022	5.1%	40 040	-	(52.5%)
B	Inxuba Yethemba	EC131	17 775	17 775	-	-	-	-	(60)	(0.3%)	(100.0%)
B	Intsika Yethu	EC135	59 934	59 934	-	-	-	-	96	0.2%	(100.0%)
B	Emalahleni (Ec)	EC136	35 450	35 450	1 311	3.7%	1 311	3.7%	1 424	3.9%	(8.0%)
B	Engcobo	EC137	67 981	67 981	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	2 006	2 006	5	0.2%	5	0.2%	219	15.6%	(97.8%)
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	27 800	27 800	-	-	-	-	2 715	9.8%	(100.0%)
	Total Chris Hani		210 947	210 947	1 315	0.6%	1 315	0.6%	4 395	9.8%	(70.1%)
B	Elundini	EC141	85 845	85 845	287	0.3%	287	0.3%	-	-	-
B	Senqu	EC142	46 614	46 614	961	2.1%	961	2.1%	878	5.5%	9.5%
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	191 212	191 212	39 211	20.5%	39 211	20.5%	18 548	8.8%	111.4%
	Total Joe Gqabi		323 671	323 671	40 459	12.5%	40 459	12.5%	19 426	8.8%	108.3%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	73 781	73 781	(3 426)	(4.6%)	(3 426)	(4.6%)	7 068	12.9%	(148.5%)
B	Nyandeni	EC155	60 311	60 311	-	-	-	-	-	-	-
B	Mhlontlo	EC156	72 131	72 131	15 087	20.9%	15 087	20.9%	15 702	22.0%	(3.9%)
B	King Sabata Dalindyebo	EC157	104 999	104 999	22 740	21.7%	22 740	21.7%	26 256	23.9%	(13.4%)
C	O .R. Tambo	DC15	32 498	32 498	-	-	-	-	2 693	14.0%	(100.0%)
	Total O .R. Tambo		343 720	343 720	34 401	10.0%	34 401	10.0%	51 719	14.0%	(33.5%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	60 633	60 633	12 163	20.1%	12 163	20.1%	3 205	4.1%	279.5%
B	Mbizana	EC443	49 439	49 439	12 411	25.1%	12 411	25.1%	12 016	24.1%	3.3%
B	Ntabankulu	EC444	6 800	6 800	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		116 873	116 873	24 574	21.0%	24 574	21.0%	15 221	-	61.4%
	Total Eastern Cape		1 640 970	1 640 970	152 866	9.3%	152 866	9.3%	163 376	-	(6.4%)
FREE STATE											
A	Mangaung	MAN	1 710	1 710	172	10.0%	172	10.0%	375	15.1%	(54.1%)
	Total Metros		1 710	1 710	172	10.0%	172	10.0%	375	15.1%	(54.1%)
B	Letsemeng	FS161	6 123	6 123	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	13	-	13	-	-	-	-
B	Mohokare	FS163	32 261	32 261	7 433	23.0%	7 433	23.0%	404	2.5%	1740.9%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
	Total Xhariep		38 384	38 384	7 446	19.4%	7 446	19.4%	404	-	1744.1%
B	Masilonyana	FS181	64 185	64 185	11 041	17.2%	11 041	17.2%	-	-	-
B	Tokologo	FS182	10 403	10 403	1 195	11.5%	1 195	11.5%	-	-	-
B	Tswelopele	FS183	7 670	7 670	5	0.1%	5	0.1%	5	0.1%	(13.7%)
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	249	-	249	-	408	-	(38.9%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		82 258	82 258	12 490	15.2%	12 490	15.2%	413	-	2921.3%
B	Setsoto	FS191	27 312	27 312	477	1.7%	477	1.7%	10 716	35.3%	(95.5%)
B	Dihlabeng	FS192	71 889	71 889	12	0.0%	12	0.0%	4	0.0%	175.5%
B	Nketoana	FS193	15 720	15 720	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	10	10	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	13 661	13 661	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	3 427	3 427	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		132 019	132 019	489	0.4%	489	0.4%	10 721	-	(95.4%)
B	Moghaka	FS201	11 963	11 963	516	4.3%	516	4.3%	523	-	(1.2%)
B	Ngwathe	FS203	4	4	-	-	-	-	-	-	-
B	Metsimaholo	FS204	40 318	40 318	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		52 285	52 285	516	1.0%	516	1.0%	523	-	(1.2%)
	Total Free State		306 656	306 656	21 113	6.9%	21 113	6.9%	12 435	-	69.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Road Transport			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
A	R thousands	Code									
GAUTENG											
A	Ekurhuleni Metro	EKU	1 110 362	1 110 362	180 611	16.3%	180 611	16.3%	139 368	12.5%	29.6%
A	City Of Johannesburg	JHB	1 851 210	1 851 210	84 788	4.6%	84 788	4.6%	67 256	3.4%	26.1%
A	City Of Tshwane	TSH	1 538 262	1 538 262	194 043	12.6%	194 043	12.6%	175 837	11.0%	10.4%
	Total Metros		4 499 834	4 499 834	459 442	10.2%	459 442	10.2%	382 461	11.0%	20.1%
B	Emfuleni	GT421	93	93	-	-	-	-	-	-	-
B	Midvaal	GT422	2 639	2 639	1 156	43.8%	1 156	43.8%	1 453	32.0%	(20.4%)
B	Lesedi	GT423	5 711	5 711	1 721	30.1%	1 721	30.1%	28	0.1%	5985.4%
C	Sedibeng	DC42	78 172	78 172	10 926	14.0%	10 926	14.0%	5 759	9.3%	89.7%
	Total Sedibeng		86 615	86 615	13 803	15.9%	13 803	15.9%	7 239	9.3%	90.7%
B	Mogale City	GT481	50 619	50 619	7 026	13.9%	7 026	13.9%	7 091	31.0%	(0.9%)
B	Merafong City	GT484	239	239	-	-	-	-	-	-	-
B	Rand West City	GT485	32 257	32 257	8 014	24.8%	8 014	24.8%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-
	Total West Rand		83 114	83 114	15 040	18.1%	15 040	18.1%	7 091	-	112.1%
	Total Gauteng		4 669 563	4 669 563	488 285	10.5%	488 285	10.5%	396 792	-	23.1%
KWAZULU-NATAL											
A	eThekwini	ETH	1 403 905	1 403 905	284 933	20.3%	284 933	20.3%	40 040	2.9%	611.6%
	Total Metros		1 403 905	1 403 905	284 933	20.3%	284 933	20.3%	40 040	2.9%	611.6%
B	Umdoni	KZN212	-	-	8 240	-	8 240	-	1 774	4.7%	364.6%
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	35 342	35 342	627	1.8%	627	1.8%	6 568	16.1%	(90.5%)
B	Ray Nkonyeni	KZN216	-	-	2 560	-	2 560	-	2 463	14.5%	3.9%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-
	Total Ugu		35 342	35 342	11 426	32.3%	11 426	32.3%	10 804	-	5.8%
B	uMshwathi	KZN221	33 979	33 979	16 187	47.6%	16 187	47.6%	22 568	47.7%	(28.3%)
B	uMngeni	KZN222	21 183	21 183	2 015	9.5%	2 015	9.5%	5 000	21.1%	(59.7%)
B	Mpofana	KZN223	15 080	15 080	2 713	18.0%	2 713	18.0%	262	1.3%	935.6%
B	Impendle	KZN224	-	-	7	-	7	-	16	-	(54.6%)
B	Msunduzi	KZN225	401 649	401 649	108	0.0%	108	0.0%	13 619	3.4%	(99.2%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	516	516	127	24.7%	127	24.7%	97	17.0%	31.3%
C	uMgungundlovu	DC22	2 384	2 384	-	-	-	-	-	-	-
	Total uMgungundlovu		474 791	474 791	21 158	4.5%	21 158	4.5%	41 561	-	(49.1%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	42 220	42 220	586	1.4%	586	1.4%	-	-	-
B	Alfred Duma	KZN238	66 147	66 147	2 084	3.2%	2 084	3.2%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-
	Total Uthukela		108 367	108 367	2 670	2.5%	2 670	2.5%	-	-	-
B	Endumeni	KZN241	18 943	18 943	2 149	11.3%	2 149	11.3%	2 498	13.0%	(13.9%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	35 800	35 800	-	-	-	-	-	-	-
B	Umvoti	KZN245	28 683	28 683	2 232	7.8%	2 232	7.8%	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		83 426	83 426	4 381	5.3%	4 381	5.3%	2 498	-	75.4%
B	Newcastle	KZN252	4 336	4 336	17 692	408.1%	17 692	408.1%	3 369	185.8%	425.1%
B	eMadlangeni	KZN253	369	369	20	5.4%	20	5.4%	26	7.5%	(24.1%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	1 497	1 497	-	-	-	-	2 007	100.0%	(100.0%)
	Total Amajuba		6 202	6 202	17 712	285.6%	17 712	285.6%	5 402	100.0%	227.8%
B	eDumbe	KZN261	34 415	34 415	20 515	59.6%	20 515	59.6%	11 120	32.1%	84.5%
B	uPhongolo	KZN262	14 186	14 186	5 160	36.4%	5 160	36.4%	3 104	23.3%	66.2%
B	Abaqulusi	KZN263	38 854	38 854	557	1.4%	557	1.4%	32 807	83.4%	(98.3%)
B	Nongoma	KZN265	715	715	23 348	3264.7%	23 348	3264.7%	14 542	2167.6%	60.6%
B	Ulundi	KZN266	29 492	29 492	10 000	33.9%	10 000	33.9%	13 034	43.5%	(23.3%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-
	Total Zululand		117 661	117 661	59 581	50.6%	59 581	50.6%	74 607	-	(20.1%)
B	Umlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	74 110	74 110	10 892	14.7%	10 892	14.7%	10 963	17.7%	(0.7%)
B	Mtubatuba	KZN275	65 711	65 711	26 689	40.6%	26 689	40.6%	677	1.7%	3843.5%
B	The New Big 5 False Bay	KZN276	12 580	12 580	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		152 401	152 401	37 581	24.7%	37 581	24.7%	11 640	-	222.9%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	26 859	26 859	2 504	9.3%	2 504	9.3%	2 178	8.4%	15.0%
B	uMlalazi	KZN284	13 957	13 957	11 351	81.3%	11 351	81.3%	10 353	79.1%	9.6%
B	Mthonjaneni	KZN285	41 415	41 415	6 680	16.1%	6 680	16.1%	7 269	20.6%	(8.1%)
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-
	Total uThungulu		82 232	82 232	20 535	25.0%	20 535	25.0%	19 800	-	3.7%
B	Mandeni	KZN291	35 757	35 757	3 173	8.9%	3 173	8.9%	4 726	10.4%	(32.9%)
B	KwaDukuza	KZN292	51 013	51 013	2 077	4.1%	2 077	4.1%	2 087	3.5%	(0.5%)
B	Ndwedwe	KZN293	47 451	47 451	5 784	12.2%	5 784	12.2%	10 899	20.3%	(46.9%)
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-
	Total iLembe		134 221	134 221	11 034	8.2%	11 034	8.2%	17 712	-	(37.7%)
B	Greater Kokstad	KZN433	31 529	31 529	4 446	14.1%	4 446	14.1%	5 275	30.4%	(15.7%)
B	Ubuhlebezwe	KZN434	2 160	2 160	4 031	186.6%	4 031	186.6%	457	21.4%	781.5%
B	Umzimkhulu	KZN435	109 987	109 987	29 409	26.7%	29 409	26.7%	37 657	35.7%	(21.9%)
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		143 676	143 676	37 886	26.4%	37 886	26.4%	43 390	-	(12.7%)
	Total Kwazulu-Natal		2 742 224	2 742 224	508 896	18.6%	508 896	18.6%	267 453	-	90.3%



STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Road Transport			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	7 547	7 547	1 544	20.5%	1 544	20.5%	1 870	33.0%	(17.4%)
B	Greater Letaba	LIM332	8 583	8 583	1 502	17.5%	1 502	17.5%	1 166	14.5%	28.8%
B	Greater Tzaneen	LIM333	139 232	139 232	58 558	42.1%	58 558	42.1%	43 294	32.2%	35.3%
B	Ba-Phalaborwa	LIM334	32 363	32 363	11 957	36.9%	11 957	36.9%	12 762	38.7%	(6.3%)
B	Maruleng	LIM335	5 547	5 547	1 661	29.9%	1 661	29.9%	1 132	24.0%	46.7%
C	Mopani	DC33	-	-	-	-	-	-	-	-	-
	Total Mopani		193 272	193 272	75 221	38.9%	75 221	38.9%	60 224	-	24.9%
B	Musina	LIM341	4 870	4 870	1 444	29.6%	1 444	29.6%	3 248	61.8%	(55.6%)
B	Thulamela	LIM343	113 647	113 647	747	0.7%	747	0.7%	-	-	-
B	Makhado	LIM344	100 563	100 563	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-
	Total Vhembe		219 080	219 080	2 191	1.0%	2 191	1.0%	3 248	-	(32.6%)
B	Blouberg	LIM351	44 381	44 381	-	-	-	-	9 986	25.0%	(100.0%)
B	Molemole	LIM353	44 024	44 024	409	0.9%	409	0.9%	1 753	5.7%	(76.7%)
B	Polokwane	LIM354	12 037	12 037	1 854	15.4%	1 854	15.4%	2 115	22.3%	(12.4%)
B	Lepelle-Nkumpi	LIM355	52 807	52 807	8 983	17.0%	8 983	17.0%	7 595	11.2%	18.3%
C	Capricorn	DC35	3 213	3 213	2 389	74.4%	2 389	74.4%	1 003	29.7%	138.2%
	Total Capricorn		156 461	156 461	13 636	8.7%	13 636	8.7%	22 453	29.7%	(39.3%)
B	Thabazimbi	LIM361	7 533	7 533	518	6.9%	518	6.9%	1 094	3.8%	(52.7%)
B	Lephalale	LIM362	28 917	28 917	-	-	-	-	7 175	19.6%	(100.0%)
B	Bela Bela	LIM366	23 653	23 653	-	-	-	-	8 170	34.0%	(100.0%)
B	Mogalakwena	LIM367	41 650	41 650	1	0.0%	1	0.0%	0	0.0%	728.3%
B	Modimolle-Mookgopong	LIM368	7 786	7 786	1 211	15.6%	1 211	15.6%	-	-	-
C	Waterberg	DC36	3 999	3 999	8 423	210.6%	8 423	210.6%	1 364	4.2%	517.4%
	Total Waterberg		113 537	113 537	10 153	8.9%	10 153	8.9%	17 803	4.2%	(43.0%)
B	Ephraim Mogale	LIM471	43 848	43 848	2 839	6.5%	2 839	6.5%	16 714	133.3%	(83.0%)
B	Elias Motsoaledi	LIM472	69 391	69 391	11 901	17.2%	11 901	17.2%	4 072	6.5%	192.3%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		113 239	113 239	14 741	13.0%	14 741	13.0%	20 786	-	(29.1%)
	Total Limpopo		795 589	795 589	115 941	14.6%	115 941	14.6%	124 515	-	(6.9%)
MPUMALANGA											
B	Albert Luthuli	MP301	3 304	3 304	-	-	-	-	(577)	(28.0%)	(100.0%)
B	Msukaligwa	MP302	2 878	2 878	-	-	-	-	0	0.0%	(100.0%)
B	Mkhondo	MP303	5 952	5 952	650	10.9%	650	10.9%	939	2.9%	(30.8%)
B	Pixley Ka Seme (MP)	MP304	11 022	11 022	2 571	23.3%	2 571	23.3%	5 674	407.8%	(54.7%)
B	Lekwa	MP305	18 030	18 030	16 245	90.1%	16 245	90.1%	14 693	95.7%	10.6%
B	Dipaleseng	MP306	4 371	4 371	673	15.4%	673	15.4%	849	20.5%	(20.7%)
B	Govan Mbeki	MP307	33 912	33 912	26 421	77.9%	26 421	77.9%	20 687	65.2%	27.7%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		79 470	79 470	46 560	58.6%	46 560	58.6%	42 265	-	10.2%
B	Victor Khanye	MP311	13 425	13 425	108	0.8%	108	0.8%	1 942	11.6%	(94.4%)
B	Emalahleni (Mp)	MP312	-	-	41	-	41	-	650	6.5%	(93.8%)
B	Steve Tshwete	MP313	47 780	47 780	5 805	12.1%	5 805	12.1%	7 242	14.3%	(19.8%)
B	Emakhazeni	MP314	13 086	13 086	4 019	30.7%	4 019	30.7%	6 395	80.5%	(37.2%)
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	7 500	7 500	702	9.4%	702	9.4%	4	0.1%	16378.9%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-
	Total Nkangala		81 792	81 792	10 675	13.1%	10 675	13.1%	16 233	-	(34.2%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	15 706	15 706	5 884	37.5%	5 884	37.5%	6 033	41.1%	(2.5%)
B	Bushbuckridge	MP325	358 773	358 773	100 002	27.9%	100 002	27.9%	-	-	-
B	City of Mbombela	MP326	717 458	717 458	39 082	5.4%	39 082	5.4%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		1 091 937	1 091 937	144 969	13.3%	144 969	13.3%	6 033	-	2303.1%
	Total Mpumalanga		1 253 198	1 253 198	202 204	16.1%	202 204	16.1%	64 530	-	213.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Road Transport		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	109 070	109 070	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	-	23	-	(100.0%)
B	Rustenburg	NW373	102 618	102 618	13 484	13.1%	13 484	10 475	6.9%	28.7%
B	Kgetlengrivier	NW374	12 795	12 795	11 828	92.4%	11 828	612	3.6%	1831.2%
B	Moses Kotane	NW375	4 343	4 343	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		228 826	228 826	25 312	11.1%	25 312	11 110	-	127.8%
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	33 468	33 468	9 311	27.8%	9 311	14 205	45.6%	(34.5%)
B	Mafikeng	NW383	76 356	76 356	-	-	-	1 684	3.4%	(100.0%)
B	Ditsobotla	NW384	81 136	81 136	26 512	32.7%	26 512	1 585	11.5%	1572.5%
B	Ramotshere Moiloa	NW385	76 917	76 917	8 078	10.5%	8 078	7 444	29.1%	8.5%
C	Ngaka Modiri Molema	DC38	18 824	18 824	-	-	-	-	-	-
	Total Ngaka Modiri Molema		286 701	286 701	43 901	15.3%	43 901	24 918	-	76.2%
B	Naledi (Nw)	NW392	33 788	33 788	8 284	24.5%	8 284	12 868	77.8%	(35.6%)
B	Mamusa	NW393	34	34	-	-	-	13	114.3%	(100.0%)
B	Greater Taung	NW394	62 899	62 899	13 369	21.3%	13 369	21 637	34.6%	(38.2%)
B	Lekwa-Teemane	NW396	337	337	1	0.2%	1	3	0.8%	(73.5%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		97 058	97 058	21 653	22.3%	21 653	34 520	-	(37.3%)
B	City Of Matlosana	NW403	53 457	53 457	29 583	55.3%	29 583	67 457	118.0%	(56.1%)
B	Maquassi Hills	NW404	1 083	1 083	23	2.1%	23	30	0.2%	(23.6%)
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		54 540	54 540	29 606	54.3%	29 606	67 487	-	(56.1%)
	Total North West		667 125	667 125	120 472	18.1%	120 472	138 035	-	(12.7%)
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	27 121	27 121	4 814	17.8%	4 814	3 643	16.0%	32.2%
B	Gamagara	NC453	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	1 823	1 823	-	-	-	-	-	-
	Total John Taolo Gaetsewe		28 944	28 944	4 814	16.6%	4 814	3 643	-	32.2%
B	Richtersveld	NC061	7 138	7 138	40	0.6%	40	23	0.3%	75.6%
B	Nama Khoi	NC062	47	47	1	1.3%	1	11	0.2%	(94.4%)
B	Kamiesberg	NC064	205	205	-	-	-	-	-	-
B	Hantam	NC065	10 423	10 423	89	0.9%	89	346	9.8%	(74.4%)
B	Karoo Hoogland	NC066	1 161	1 161	-	-	-	-	-	-
B	Khai-Ma	NC067	4 836	4 836	22	0.5%	22	59	0.7%	(61.8%)
C	Namakwa	DC6	973	973	-	-	-	-	-	-
	Total Namakwa		24 782	24 782	151	0.6%	151	438	-	(65.4%)
B	Ubuntu	NC071	61 370	61 370	144	0.2%	144	143	-	0.9%
B	Umsobomvu	NC072	17 651	17 651	12	0.1%	12	21	2.0%	(40.7%)
B	Emthanjeni	NC073	2 207	2 207	5	0.2%	5	5	0.0%	2.4%
B	Kareeberg	NC074	2	2	0	24.0%	0	3	133.0%	(82.0%)
B	Renosterberg	NC075	8 137	8 137	15	0.2%	15	3 437	20.0%	(99.6%)
B	Thembelihle	NC076	2 855	2 855	113	4.0%	113	67	1.4%	67.7%
B	Siyathemba	NC077	11 454	11 454	-	-	-	-	-	-
B	Siyancuma	NC078	16 851	16 851	-	-	-	1 050	4.1%	(100.0%)
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		120 528	120 528	290	0.2%	290	4 726	-	(93.9%)
B	!Kai! Garib	NC082	-	-	2	-	2	(112)	-	(101.4%)
B	!Kheis	NC084	1 673	1 673	436	26.0%	436	398	40.1%	9.5%
B	Tsantsabane	NC085	2 799	2 799	1 421	50.8%	1 421	1 005	26.8%	41.4%
B	Kgatelopele	NC086	-	-	16	-	16	9	-	76.2%
B	Dawid Kruiper	NC087	13 710	13 710	25	0.2%	25	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		18 182	18 182	1 899	10.4%	1 899	1 299	-	46.2%
B	Sol Plaatje	NC091	9 516	9 516	2 111	22.2%	2 111	3 728	41.4%	(43.4%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-
B	Magareng	NC093	2 500	2 500	3 560	142.4%	3 560	13	0.1%	26386.5%
B	Phokwane	NC094	12 238	12 238	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
	Total Frances Baard		24 254	24 254	5 670	23.4%	5 670	3 742	-	51.5%
	Total Northern Cape		216 690	216 690	12 824	5.9%	12 824	13 847	-	(7.4%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Road Transport		Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	1 592 599	1 593 453	324 788	20.4%	324 788	20.4%	245 528	32.3%
	Total Metros		1 592 599	1 593 453	324 788	20.4%	324 788	20.4%	245 528	32.3%
B	Matzikama	WC011	6 085	6 085	349	5.7%	349	5.7%	637	(45.2%)
B	Cederberg	WC012	5 433	5 433	-	-	-	-	-	-
B	Bergrivier	WC013	5 103	5 103	1 008	19.8%	1 008	19.8%	718	40.3%
B	Saldanha Bay	WC014	17 768	19 970	1 250	7.0%	1 250	7.0%	1 520	(17.8%)
B	Swartland	WC015	27 813	27 813	2 027	7.3%	2 027	7.3%	1 900	6.7%
C	West Coast	DC1	123 470	123 470	28 717	23.3%	28 717	23.3%	39 656	(27.6%)
	Total West Coast		185 671	187 873	33 352	18.0%	33 352	18.0%	44 433	(24.9%)
B	Witzenberg	WC022	4 490	4 490	1 047	23.3%	1 047	23.3%	955	9.6%
B	Drakenstein	WC023	19 129	19 129	99	0.5%	99	0.5%	95	4.8%
B	Stellenbosch	WC024	18 937	18 937	2 930	15.5%	2 930	15.5%	1 875	56.3%
B	Breede Valley	WC025	10 849	10 849	1 925	17.7%	1 925	17.7%	1 733	11.1%
B	Langeberg	WC026	2 809	2 809	2	0.1%	2	0.1%	6	(66.8%)
C	Cape Winelands DM	DC2	111 147	111 367	12 917	11.6%	12 917	11.6%	31 673	(59.2%)
	Total Cape Winelands		167 361	167 581	18 921	11.3%	18 921	11.3%	36 337	(47.9%)
B	Theewaterskloof	WC031	6 260	10 883	1 001	16.0%	1 001	16.0%	1 491	(32.9%)
B	Overstrand	WC032	10 746	10 746	964	9.0%	964	9.0%	708	36.0%
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-
B	Swellendam	WC034	46 493	46 730	3 039	6.5%	3 039	6.5%	2 710	12.1%
C	Overberg	DC3	69 013	69 013	15 601	22.6%	15 601	22.6%	24 480	(36.3%)
	Total Overberg		132 512	137 372	20 605	15.5%	20 605	15.5%	29 390	(29.9%)
B	Kannaland	WC041	13 853	13 853	243	1.8%	243	1.8%	298	(18.5%)
B	Hessequa	WC042	96 174	96 174	3 618	3.8%	3 618	3.8%	4	90006.3%
B	Mossel Bay	WC043	11 673	11 692	400	3.4%	400	3.4%	649	(38.3%)
B	George	WC044	282 070	282 070	7 610	2.7%	7 610	2.7%	10 130	(24.9%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B	Bitou	WC047	2 754	2 754	-	-	-	-	-	-
B	Knysna	WC048	5 397	5 397	1 151	21.3%	1 151	21.3%	1 075	7.1%
C	Eden	DC4	132 000	132 000	-	-	-	-	-	-
	Total Eden		543 920	543 939	13 021	2.4%	13 021	2.4%	12 155	7.1%
B	Laingsburg	WC051	1 059	1 059	12	1.1%	12	1.1%	169	(93.0%)
B	Prince Albert	WC052	1 727	1 727	51	3.0%	51	3.0%	47	9.7%
B	Beaufort West	WC053	3 669	7 469	413	11.3%	413	11.3%	1 833	(77.5%)
C	Central Karoo	DC5	37 110	37 110	3 061	8.2%	3 061	8.2%	5 753	(46.8%)
	Total Central Karoo		43 565	47 365	3 537	8.1%	3 537	8.1%	7 801	(54.7%)
	Total Western Cape		2 665 629	2 677 584	414 223	15.5%	414 223	15.5%	375 645	10.3%
	Total National		14 957 645	14 969 600	2 036 824	13.6%	2 036 824	13.6%	1 556 629	30.8%
Source: National Treasury Local Government Database										

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016											
Other			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	874 641	874 641	9 941	1.1%	9 941	1.1%	2 896	243.3%	
A	Nelson Mandela Bay	NMA	19 543	19 543	2 836	14.5%	2 836	14.5%	2 200	28.9%	
	Total Metros		894 184	894 184	12 776	1.4%	12 776	1.4%	5 095	150.7%	
B	Dr Beyers Naude	EC101	724	724	22	3.0%	22	3.0%	143	(84.6%)	
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	
B	Makana	EC104	10	10	-	-	-	-	-	-	
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	
B	Kouga	EC108	-	-	-	-	-	-	-	-	
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	
	Total Sarah Baartman		734	734	22	3.0%	22	3.0%	143	(84.6%)	
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	
B	Mnquma	EC122	-	-	-	-	-	-	-	-	
B	Great Kei	EC123	-	-	-	-	-	-	-	-	
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	
C	Amathole	DC12	-	-	-	-	-	-	-	-	
	Total Amathole		-	-	-	-	-	-	-	-	
B	Inxuba Yethemba	EC131	678	678	-	-	-	-	-	-	
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	
B	Emalahleni (Ec)	EC136	27	27	19	69.1%	19	69.1%	1	1570.6%	
B	Engcobo	EC137	-	-	-	-	-	-	-	-	
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	
B	Enoch Mgijima	EC139	-	-	0	-	0	-	-	-	
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	
	Total Chris Hani		705	705	19	2.7%	19	2.7%	1	1602.2%	
B	Elundini	EC141	-	-	-	-	-	-	-	-	
B	Senqu	EC142	-	-	-	-	-	-	-	-	
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	
	Total Joe Gqabi		-	-	-	-	-	-	-	-	
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	
C	O .R. Tambo	DC15	2 939	2 939	-	-	-	-	-	-	
	Total O .R. Tambo		2 939	2 939	-	-	-	-	-	-	
B	Matatiele	EC441	-	-	-	-	-	-	-	-	
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	
B	Mbizana	EC443	-	-	-	-	-	-	-	-	
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	
	Total Alfred Nzo		-	-	-	-	-	-	-	-	
	Total Eastern Cape		898 562	898 562	12 817	1.4%	12 817	1.4%	5 239	144.6%	
FREE STATE											
A	Mangaung	MAN	24 129	24 129	5 662	23.5%	5 662	23.5%	5 156	9.8%	
	Total Metros		24 129	24 129	5 662	23.5%	5 662	23.5%	5 156	9.8%	
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	
B	Kopanong	FS162	-	-	-	-	-	-	-	-	
B	Mohokare	FS163	-	-	-	-	-	-	-	-	
C	Xhariep	DC16	-	-	-	-	-	-	-	-	
	Total Xhariep		-	-	-	-	-	-	-	-	
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	
B	Tokologo	FS182	-	-	-	-	-	-	-	-	
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	
B	Matjhabeng	FS184	11 230	11 230	3 446	30.7%	3 446	30.7%	2 331	47.8%	
B	Nala	FS185	-	-	-	-	-	-	-	-	
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	
	Total Lejweleputswa		11 230	11 230	3 446	30.7%	3 446	30.7%	2 331	47.8%	
B	Setsoto	FS191	-	-	-	-	-	-	-	-	
B	Dihlabeng	FS192	-	-	164	-	164	-	158	3.9%	
B	Nketoana	FS193	1 702	1 702	-	-	-	-	-	-	
B	Maluti-a-Phofung	FS194	5 000	5 000	-	-	-	19	0.3%	(100.0%)	
B	Phumelela	FS195	-	-	-	-	-	-	-	-	
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	
	Total Thabo Mofutsanyana		6 702	6 702	164	2.5%	164	2.5%	178	(7.4%)	
B	Moqhaka	FS201	-	-	-	-	-	-	-	-	
B	Ngwathe	FS203	21	21	5	24.5%	5	24.5%	6	(10.6%)	
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	
B	Mafube	FS205	21 422	21 422	-	-	-	140	0.6%	(100.0%)	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	
	Total Fezile Dabi		21 443	21 443	5	0.0%	5	0.0%	146	(96.5%)	
	Total Free State		63 504	63 504	9 277	14.6%	9 277	14.6%	7 810	18.8%	

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Other			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
GAUTENG											
A	Ekurhuleni Metro	EKU	22 274	22 274	4 146	18.6%	4 146	18.6%	1 542	6.7%	168.9%
A	City Of Johannesburg	JHB	-	-	-	-	-	-	-	-	-
A	City Of Tshwane	TSH	207 917	207 917	52 144	25.1%	52 144	25.1%	41 097	21.9%	26.9%
	Total Metros		230 192	230 192	56 290	24.5%	56 290	24.5%	42 638	21.9%	32.0%
B	Emfuleni	GT421	-	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-
	Total Sedibeng		-	-	-	-	-	-	-	-	-
B	Mogale City	GT481	-	-	-	-	-	-	-	-	-
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-
	Total West Rand		-	-	-	-	-	-	-	-	-
	Total Gauteng		230 192	230 192	56 290	24.5%	56 290	24.5%	42 638	-	32.0%
KWAZULU-NATAL											
A	eThekwini	ETH	534 215	534 215	125 342	23.5%	125 342	23.5%	24 961	5.0%	402.1%
	Total Metros		534 215	534 215	125 342	23.5%	125 342	23.5%	24 961	5.0%	402.1%
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	1 984	1 984	0	0.0%	0	0.0%	9	0.5%	(95.0%)
B	Ray Nkonyeni	KZN216	-	-	469	-	469	-	1 144	14.8%	(59.0%)
C	Ugu	DC21	250	250	169	67.7%	169	67.7%	441	73.5%	(61.6%)
	Total Ugu		2 234	2 234	639	28.6%	639	28.6%	1 594	73.5%	(59.9%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	(12 968)	(12 968)	5 659	(43.6%)	5 659	(43.6%)	5 219	18.6%	8.4%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		(12 968)	(12 968)	5 659	(43.6%)	5 659	(43.6%)	5 219	-	8.4%
B	Okhahlamba	KZN235	145	145	24	16.3%	24	16.3%	33	23.9%	(27.8%)
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	196	196	4	2.1%	4	2.1%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-
	Total Uthukela		341	341	28	8.1%	28	8.1%	33	-	(15.4%)
B	Endumeni	KZN241	27	27	7	24.8%	7	24.8%	7	218.9%	(0.0%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		27	27	7	24.8%	7	24.8%	7	-	(0.0%)
B	Newcastle	KZN252	164	164	41	24.8%	41	24.8%	34	22.5%	21.4%
B	eMadlangeni	KZN253	3 388	3 388	210	6.2%	210	6.2%	256	9.6%	(18.3%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-
	Total Amajuba		3 552	3 552	250	7.0%	250	7.0%	290	-	(13.7%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	1 697	1 697	868	51.1%	868	51.1%	497	24.1%	74.8%
B	Abaqulusi	KZN263	100	100	-	-	-	-	50	50.0%	(100.0%)
B	Nongoma	KZN265	50	50	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-
	Total Zululand		1 847	1 847	868	47.0%	868	47.0%	547	-	58.8%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	646	646	-	-	-	-	-	-	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	619	-	(100.0%)
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-
	Total uThungulu		646	646	-	-	-	-	619	-	(100.0%)
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-
	Total iLembe		-	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-	-
	Total Kwazulu-Natal		529 894	529 894	132 793	25.1%	132 793	25.1%	33 269	-	299.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Other			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	
C	Mopani	DC33	-	-	-	-	-	-	-	-	
Total Mopani			-	-	-	-	-	-	-	-	
B	Musina	LIM341	-	-	18	-	18	-	-	-	
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	
B	Makhado	LIM344	-	-	-	-	-	-	-	-	
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	
C	Vhembe	DC34	-	-	-	-	-	-	-	-	
Total Vhembe			-	-	18	-	18	-	-	-	
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	
B	Molemole	LIM353	-	-	-	-	-	-	-	-	
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	
C	Capricorn	DC35	-	-	-	-	-	-	-	-	
Total Capricorn			-	-	-	-	-	-	-	-	
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	
B	Mogalakwena	LIM367	-	-	-	-	-	-	-	-	
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	
C	Waterberg	DC36	1 848	1 848	268	14.5%	268	14.5%	495	24.3%	
Total Waterberg			1 848	1 848	268	14.5%	268	14.5%	495	24.3%	
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	
Total Sekhukhune			-	-	-	-	-	-	-	-	
Total Limpopo			1 848	1 848	285	15.4%	285	15.4%	495	-	
MPUMALANGA											
B	Albert Luthuli	MP301	4 510	4 510	-	-	-	-	-	-	
B	Msukaligwa	MP302	97	97	22	22.7%	22	22.7%	22	0.2%	
B	Mkhondo	MP303	22 633	22 633	901	4.0%	901	4.0%	4 705	43.7%	
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	
Total Gert Sibande			27 240	27 240	923	3.4%	923	3.4%	4 727	-	
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-	
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	
C	Nkangala	DC31	-	-	-	-	-	-	-	-	
Total Nkangala			-	-	-	-	-	-	-	-	
B	Thaba Chweu	MP321	4	4	-	-	-	-	-	-	
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	
B	City of Mbombela	MP326	-	-	-	-	-	-	-	-	
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	
Total Ehlanzeni			4	4	-	-	-	-	-	-	
Total Mpumalanga			27 244	27 244	923	3.4%	923	3.4%	4 727	-	

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Other			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add	
R thousands	Code										
NORTH WEST											
B	Moretele	NW371	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	2 245	2 245	-	-	-	-	-	-	-
B	Rustenburg	NW373	-	-	-	-	-	-	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum			2 245	2 245	-	-	-	-	-	-	-
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	16 307	16 307	6 172	37.9%	6 172	37.9%	9 369	54.0%	(34.1%)
Total Dr Ruth Segomotsi Mompati			16 307	16 307	6 172	37.9%	6 172	37.9%	9 369	54.0%	(34.1%)
B	City Of Matlosana	NW403	45 172	45 172	4 445	9.8%	4 445	9.8%	6 216	28.7%	(28.5%)
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			45 172	45 172	4 445	9.8%	4 445	9.8%	6 216	-	(28.5%)
Total North West			63 724	63 724	10 617	16.7%	10 617	16.7%	15 586	-	(31.9%)
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe			-	-	-	-	-	-	-	-	-
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	55	55	13	23.7%	13	23.7%	14	22.3%	(4.5%)
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-
Total Namakwa			55	55	13	23.7%	13	23.7%	14	-	(4.5%)
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-
Total Pixley ka Seme (NC)			-	-	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	1	1	0	20.8%	0	20.8%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-
Total Z F Mgcawu			1	1	0	20.8%	0	20.8%	-	-	-
B	Sol Plaatje	NC091	5 009	5 009	699	13.9%	699	13.9%	628	12.3%	11.3%
B	Dikgatlong	NC092	29 208	29 208	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-
Total Frances Baard			34 217	34 217	699	2.0%	699	2.0%	628	-	11.3%
Total Northern Cape			34 273	34 273	712	2.1%	712	2.1%	641	-	11.0%

## STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2016

Other			Budget		First Quarter 2016/17		Year to date: 30 September 2016		First Quarter 2015/16		Q1 of 2015/16 to Q1 of 2016/17
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main add	Actual Revenue	Total Revenue as % of main add		
WESTERN CAPE											
A	Cape Town	CPT	235 011	235 288	61 174	26.0%	61 174	26.0%	(48)	(1.8%)	(128701.3%)
	Total Metros		235 011	235 288	61 174	26.0%	61 174	26.0%	(48)	(1.8%)	(128701.3%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	23	23	6	24.3%	6	24.3%	5	24.3%	6.0%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-
	Total West Coast		23	23	6	24.3%	6	24.3%	5	-	6.0%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	669	669	-	-	-	-	350	72.1%	(100.0%)
B	Breede Valley	WC025	(78)	(78)	(17)	21.9%	(17)	21.9%	(17)	23.4%	(0.5%)
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	25	25	-	-	-	-	7	28.2%	(100.0%)
	Total Cape Winelands		616	616	(17)	(2.8%)	(17)	(2.8%)	339	28.2%	(105.0%)
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	860	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-
	Total Overberg		-	860	-	-	-	-	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	10	10	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-
B	George	WC044	20	20	1	4.1%	1	4.1%	1	7.4%	(40.0%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	1 811	1 811	674	37.2%	674	37.2%	61	11.6%	1010.3%
B	Knysna	WC048	-	-	-	-	-	-	-	-	-
C	Eden	DC4	-	-	-	-	-	-	-	-	-
	Total Eden		1 841	1 841	675	36.7%	675	36.7%	62	-	986.6%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	889	889	-	-	-	-	-	-	-
	Total Central Karoo		889	889	-	-	-	-	-	-	-
	Total Western Cape		238 381	239 518	61 838	25.9%	61 838	25.9%	359	-	17116.6%
	Total National		2 087 622	2 088 759	285 553	13.7%	285 553	13.7%	110 765	-	157.8%
Source: National Treasury Local Government Database											